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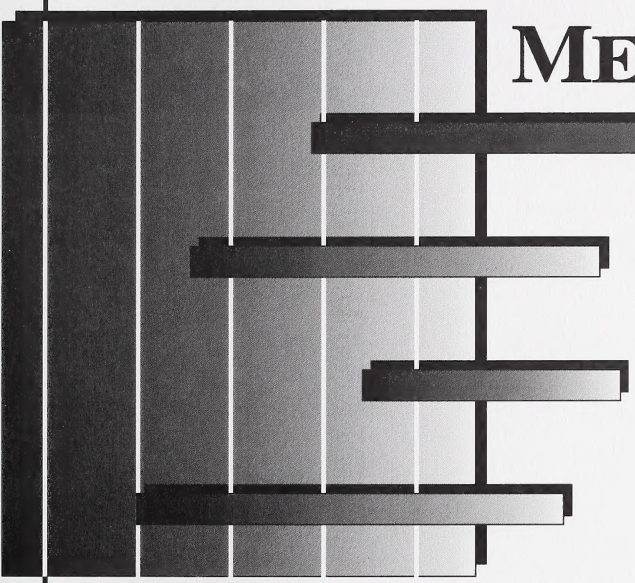

MEASURING UP

CANADIANA

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Alberta
GOVERNMENT OF ALBERTA

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Introduction

In recent years, there has been a lot of talk about accountability. There was a time when people were prepared to elect their politicians once every four years then let them make decisions on their behalf in the mean time. But people's views have changed. Now they're looking for more. They want to know what their government plans to do, how much money they spend and what results they are achieving. That's where performance measurement comes in.

Alberta's Auditor General raised the issue in his 1993 report. Discussion of performance measures continued with the introduction of comprehensive Business Plans in February 1994. But as those business plans clearly stated, "In the area of performance measures, benchmarks and targets, our work is just beginning."

In June 1994, government released its financial results for 1993/94. And with those statements came a commitment that the next step was to tie financial results to measuring performance and reporting results to Albertans.

The 1994 Auditor General's report repeated the call for performance measures. In his words, "I am convinced that measuring performance is critical to improving performance. ... For any government program, there should be a few key performance measures which will truly influence decisions.

In September of this year, the task - identifying "a few key performance measures" - was set before a group of Albertans at the second budget roundtable, "*Beyond the Bottom Line*." Their advice can be summed up as follows: "A clear set of performance measures and regular reports to Albertans will keep people better informed and improve accountability." Together, roundtable participants identified over 100 possible measures of government's performance.

Consistently, the message has been this: to provide full accountability, government needs to measure its results and share that information with Albertans.

Now it's time to take the next step. To outline a set of proposed measures. To ensure that they're the right ones and that they meet Albertans' expectations. Then begin to put the information together so that the first report on Alberta's performance can be released to Albertans in the spring of 1995.

Why measure performance?

There has been a lot of talk about performance measurement but why it is so important?

To make the point, consider this example:

Each night, executives at American Express are provided with eight different measures of how the firm performed that day. This information drives the decisions those executives make the next day and in the days and months that follow.

Let's bring the discussion closer to home. Look at your own or your family's situation. You have a budget and you try your best not to spend more than you have. But, there's more to your life than balancing your budget. You want to know that your family is doing well, your children are progressing in school, you're getting recognition and support for your ideas at work. In our own lives, we look for indicators and measures that we're moving ahead to our personal goals.

We should expect the same from our governments. But if you asked government to outline key results for the year and how they were measured, or to answer the question, "are you making progress towards the goals you set?", the answer has been "we don't know." At least up until now.

As government's business plan describes it, "By focusing on outcomes and keeping track of results, government departments can adjust programs as they learn more about what works and what does not. By setting benchmarks and targets and measuring progress against high standards and

expectations, we can evaluate our achievements, provide reliable information to Albertans, and focus our efforts and resources to strategies and programs where we get the best results." In future, our objective is to link budget decisions to an assessment of results achieved by various departments and programs.

While most people can agree on the importance of knowing what results you want and measuring whether or not you're achieving those results, actually identifying a core set of measures proves to be a very difficult and complex task. When given the task at the "*Beyond the Bottom Line*" roundtable session, several groups reported that the task was a tough challenge. They had difficulty setting the top ten measures they would use to assess the performance of government. Like so many things, it's a job easier talked about than actually done.

Purpose of this document

In this document, we've outlined a preliminary set of performance measures. We want to know what you think. Are these the right measures? If you had the information from these measures on an annual or more frequent basis, would it help you to know more about what government is doing and to make judgements about the results that are being achieved? ***At this point, the focus is on determining what to measure, not how it will be measured.***

We've set out two levels of measures:

- **Government measures** - These key measures reflect the core businesses and goals of government. They are considered to be the most important measures - ones which reflect the expectations and top priorities of Albertans.

- **Department measures** - Each department has a business plan in place and a long list of specific measures for assessing their results. This document outlines a set of five to six measures for each of the departments - measures which are intended to help Albertans understand and judge the key results achieved by each of the departments.

In addition to these measures, we have included a set of indicators intended to give a profile of our society. These indicators reflect important trends in Alberta. They are broad measures designed to give us information about the quality of life in our province and important issues. As part of an annual performance report to Albertans, government can provide timely and consistent information about these important trends.

As you look through the measures, ask yourself these questions:

- Is it clear what is being measured? Does the measure make sense?
- Would the information from this measure answer the questions I have?
- Does it provide information that would help me to judge the performance of government?
- Where data is included and a target is set, is the target the right one?
- Where there is no data about an appropriate target, what do you think it should be?

Along with this detailed report, you will have received a questionnaire. Please use the questionnaire to outline your responses, to answer the questions and to provide your feedback.

With the advice of Albertans, we can develop an essential set of performance measures, we can start gathering information, and by next spring, Albertans will see the first comprehensive report on the performance of their government.

Measuring Up - Government Measures

In February, 1994, the Government of Alberta released its business plan - "***A Better Way***" - as well as individual business plans for every government department and agency. Government's business plan set out the following vision:

> *"a prosperous Alberta with an open, accountable government that lives within its means and delivers quality services at a low cost."*

Core businesses of government

Government's business plan also laid out five core businesses:

- investing in people and ideas
- building a strong, sustainable and prosperous province
- providing essential services for the health and well-being of Albertans
- maintaining a quality system of roads and highways, telecommunications and utilities
- providing law, order and good government.

Those five core businesses describe the essential work of government. While Albertans have strong views about their society and the things that make Alberta unique, government cannot be expected to take on responsibility for all aspects of our society. Individual Albertans, volunteer groups and other elected agencies and boards, and the private sector, all have important roles to play. The five core businesses are a way of limiting government's role to the basics and ensuring that all of government's efforts and resources are directed towards those key areas of responsibility.

Goals

As part of its business plan, government also identified a comprehensive set of goals:

- To provide the best possible education for all Alberta students, giving them the skills, knowledge and positive attitudes they need to achieve and succeed.
- To provide adults with access to high quality post-secondary opportunities so they can take responsibility, participate in a changing economy and workforce and enrich the quality of life in their communities.
- To ensure that Alberta has a well-educated, productive and talented workforce.
- To develop the full potential of ideas and innovation and to put Alberta at the forefront of research and development.
- To build a climate conducive to investment, wealth generation and job creation.
- To encourage and support Albertans to become healthy, self-reliant and productive.
- To keep families responsible and accountable, adults independent and children safe.
- To promote, maintain and improve the health of Albertans.
- To maintain the quality of Alberta's roads and highways, telecommunications and utilities.
- To prepare for the future of new electronic systems, fibre optics, communications and information technology.
- To protect the safety and security of Albertans and ensure that Alberta is a safe place to live, work and raise families.

- To ensure that the public interest is protected through a framework of stable, efficient and streamlined legislation and regulations.

- To provide sound financial management, open and accountable government.

- To encourage innovation, productivity and positive results throughout government.

Those are the goals which government has set. The next step is to answer this question: *"How will we know that we are making progress towards achieving those goals?"*

Answering essential questions

To help answer that question, a set of key government measures has been developed. These measures have been selected as the highest priority measures for Alberta. While some of the measures clearly go beyond the exclusive responsibility of government, they do reflect the basic expectations of Albertans. In each of these areas, government has a role to play in ensuring positive results. Taken together, these key measures reflect government's ability to achieve the broad goals set out in its business plan.

In order to refine this list and ensure that it's consistent with Albertans' expectations, we ask you to consider the following questions:

- Do the measures provide the information you need in order to judge the performance of government in achieving the goals it has set?
- Are the measures clear? Do you understand the type of information they will provide?
- Are there measures that are missing?
- Are any of the measures unnecessary or a low priority?

Government measures

These are the key measures which have been selected as key government measures:

Literacy and numeracy levels of Albertans

For Albertans to participate fully in our society, they need to achieve basic levels of literacy and numeracy. These measures will track the basic education skills of Albertans.

Educational attainment

Combined with basic literacy and numeracy, it is important for Albertans to expand their learning and skills to meet their own personal goals and to ensure that Alberta continues to have a highly educated and skilled workforce. This measure will track the level of education that Albertans achieve.

Skill development

With a rapidly changing environment, Alberta businesses and industries need to be able to compete in markets around the world. That requires a highly skilled workforce. This measure will track the training and skills of our workforce, including the number of tradespeople certified in Alberta.

Average family income and income distribution

Average family income is an important indicator of the strength of Alberta's economy and a measure of the standard of living for Alberta families. Including income distribution gives an indicator of the range of family incomes in the province.

Disposable income per capita

This measure is also an indicator of the strength of Alberta's economy and our standard of living. It measures the amount of money Albertans have to spend once their basic needs are met.

Gross Domestic Product of Alberta

GDP is a direct measure of the strength of Alberta's economy. It measures the total value of all the goods and services produced in Alberta in one year. Tracking this measure over time will show changes in Alberta's economy.

Employment rate

Employment rate reflects the general health of the economy. It measures not only the percentage of Albertans who are employed, but also the match between the needs of employers and the skills of Alberta's workforce.

New jobs created

The availability of jobs for Albertans is a top priority for government and for Albertans. This measure will show the net number of new jobs created in Alberta's economy. In shows not only whether our economy is growing or not, but also is a good indicator of the confidence of people in the strength and future prospects of the province.

Attractive working environment

Investment in the province is, to some extent, determined by cooperative labour relations, fairness and health and safety in the workplace. This index measures not only protective actions, but also proactive steps such as increasing levels of partnership among business, labour and government. It is an important ingredient in the quality of life for Albertans.

Economic effect of spending on research and development

Research and development is essential to keep Alberta at the forefront of new ideas and innovation. The amount of money spent on research and development is linked to economic prosperity and an enhanced quality of life. This measure would include an assessment of the number of jobs created, the financial impact and the number of new patents and registrations resulting from spending on research and development.

Reinvestment in provincial infrastructure

The quality of Alberta's roads and highways and the basic infrastructure must be maintained for the benefit of all Albertans and also to keep Alberta an attractive and efficient place for business and industry. This measure will track government's reinvestment in infrastructure.

Resource wealth index

Alberta's natural resources are the foundation of our economy. This index would measure the development and use of natural resources against the need to ensure their long term sustainability.

Air quality

Water quality

Land quality

These three measures are indicators of the quality of Alberta's environment. They measure changes in the quality of our air, water and land, and reflect our ability to maintain a clean and sustainable environment.

Life expectancy at birth

Life expectancy is a good indicator that people are healthy, have adequate access to health care, have proper nutrition and are protected from the effects of environmental, workplace or other hazards that would shorten their lives. It is a measure of the relative quality of life enjoyed by Albertans.

Health status

Good indicators of the health and well being of Albertans are their own views of their personal mental and physical health. This measure would survey Albertans' views of their health status and report this information regularly.

Quality of life

As in the measure of health status, a good indicator of our quality of life is Albertans' opinions. Positive opinions about the quality of life are a good general indicator of the satisfaction of Albertans with their communities and the province in which they live.

Crime rate

Albertans want their homes and communities to be safe. The distribution and type of crime indicates the relative safety of Alberta communities. It also is an indicator of the strength of families, the education system and our economy.

Level of community involvement

Albertans are active volunteers and take a strong interest in their communities. They also expect to be involved in assessing issues and making their views known to government. The level of community involvement reflects the pride and respect we have for our communities and the extent to which Albertans are self reliant and active in their communities. This measure will reflect the level of volunteer activity, voter participation and satisfaction with the availability of opportunities to influence government policy and actions.

Taxation load

Albertans currently enjoy the lowest across-the-board taxes in Canada. This measure will track changes in the taxation burden on Albertans and monitor government's ability to provide essential programs and services at a reasonable cost to taxpayers. It also signals Alberta's attractiveness to business investment and development.

Public debt per capita

Albertans are concerned about the amount of debt the province owes. A high amount of debt becomes a burden to future generations of Albertans. The public debt load is an indicator of the strength of the province and the overall performance of government in providing sound financial management of the province's resources.

Measuring Up - Ministry Measures

The previous section outlined a set of key measures for government - measures which are intended to address the top priorities of Albertans and the overall goals of government.

In addition to the overall measures of government's performance, it is important to look at key indicators of results in each of the departments of government. This takes the process one step further and provides a more comprehensive list of measures.

On the following pages, we have set out key Ministry measures. These measures reflect the business plans of each of the Ministries and are considered to be their core measures.

It's important to remember that departments will be collecting information on a much wider range of measures. This complete information will be of primary interest to stakeholders and people who work more directly with the various areas of responsibility. Individual departments will be reporting annually on the full range of measures as part of their annual reports.

However, as part of an overall report on government's performance, we have identified a set of core indicators which we believe would be of interest to all Albertans. In a few cases, a core measure for a Ministry has also been selected as a key measure for government.

As you review the measures on the following pages, ask yourself these questions:

- Is the measure clear? Do you understand what is being measured and the information that will be provided?
- Will the measures provide the kind of information you need in order to assess the performance of the Ministry in meeting its goals?
- Are there important measures which are missing and should be included?
- Are there measures that are of lower priority or of little interest?
- Where information is available and benchmarks have been set, is the benchmark appropriate?
- If you disagree with the benchmark or no benchmark has been provided, what should it be?

Performance Measure: Learner satisfaction index

Data to be collected

- The true success of the adult learning system will be measured by the quality of the outcomes.* The views of recent users about the responsiveness of the adult learning system to Albertans' needs reveals how they regard the system's ability to react and respond to economic, social and cultural goals.
- The measurement will be determined by an annual random sample survey of learners who have recently accessed the adult learning system. The department does not have any historical data. The survey results will be available as part of the department's end of fiscal year performance report.

* The term "adult learning system" refers to formal opportunities where the objectives of a program of learning are established in advance and the learners' success is evaluated. Formal opportunities to learn can be identified in one of three areas:

- Basic education and skill learning
- Career and technical programs
- Degree programs

Performance Measure: Employability indicator

Data to be collected

- Through education and training, Albertans expect to acquire the attitudes, skills and knowledge to participate in a changing economy and workforce. The proportion of graduates employed in jobs related to their education and training provides an indicator of the effectiveness of the system. The department will measure:
  a. the proportion of graduates from universities employed related to their education and training.
  b. the proportion of graduates from colleges and technical institutes employed related to their education and training.
  c. the proportion of graduates from short-term labour market preparation programs employed related to their education and training*.
- The department will supplement the National Graduate Survey of Statistics Canada with work currently being discussed with the public post-secondary institutions towards the establishment of a new accountability framework. As the next Statistics Canada's National Graduate Survey will be administered in 1995, data will not be available until after that time frame.

* The short-term labour market preparation programs, inclusive of Supports for Independence (SFI) initiatives, are designed to increase the skill level of Albertans and develop the employment potential of individuals in order to increase their self-sufficiency and contribution to the province's overall economic growth.

Performance Measure: Adult literacy indicator

Data to be collected *1991-92 base - 71% reading; 72% numeracy**

Source: Statistics Canada - Survey of Literacy Skills Used in Daily Activities, October 1989.

- Proficiency in reading and numeracy is critical to our individual and collective social, cultural and economic success. This indicator is one measure of the performance of Alberta's total learning system from cradle to grave. The department will use Statistics Canada definition for literacy which is:

  The information processing skills necessary to use the printed material commonly encountered at work, at home and in the community.

- There will be an International Assessment of Adult Literacy in 1995 carried out by Statistics Canada. The study will be comparable to the Statistics Canada survey in 1989. This will provide comparable data for the 1991/92 literacy levels.

* 71% of adult Albertans have sufficient reading skills to meet everyday demands.

72% of adult Albertans (16 - 69 years) have numeracy skills sufficient to deal with most everyday requirements.

Performance Measure: Research excellence indicator

1991-92	1992-93	1993-94	1994-95
61,515,000	63,634,000	n/a	n/a

Benchmark
n/a

Source: Departmental administrative records and systems.

- Research is an important and unique function of universities. The creation of knowledge is essential to the well being of Albertans and prosperity of the province. The amount of federal research dollars awarded to universitites is an indicator of the level and quality of research activities at Alberta universities. This measure is national in scope and allows comparisons with other provinces.

Performance Measure: Accessibility indicator

Data to be collected

- It is generally acknowledged that learning throughout life is key to Alberta's future economic success. This indicator will measure the extent to which adult Albertans have access to and have accessed training opportunities. The accessibility indicator will measure total enrollment in adult learning as a proportion of adult Albertans.
- The department currently has totals for all its activities but has different ways of counting (e.g., full-time equivalent; total enrolled at a point in time; total number of clients served). Standardized data and a benchmark will be available as part of the department's end of fiscal year performance reports.

Performance Measure: Cost per graduate indicator

Data to be collected

- The cost per graduate will provide an indicator of the cost to graduate a student as a measure of the cost effectiveness of the publicly supported system. The department will measure costs per graduate per year for:
  a. graduates from universities
  b. graduates from colleges and technical institutes
  c. graduates of short term labour market preparation programs.*
- The department is developing the methodology to gather the appropriate information to measure the cost per graduate. Complete baseline data will not be available until 1995.

* The short-term labour market preparation programs, inclusive of Supports for Independence (SFI) initiatives, are designed to increase the skill level of Albertans and develop the employment potential of individuals in order to increase their self-sufficiency and contribution to the province's overall economic growth.

Performance Measure: Cost per student indicator

Data to be collected

- The cost per student will measure the cost of delivering learning programs to the equivalent of a full time student as a general measure of efficiency of the publicly supported learning programs. The department will measure costs per participant per year for:
  a. students in universities.
  b. students in colleges and technical institutes.
  c. students in short term labour market preparation programs.

- Preliminary data for measurement of cost per student from universities, colleges and technical institutes will be based on work currently being discussed with the public post-secondary institutions towards the establishment of a new accountability framework. The department is developing the methodology to gather the appropriate information to measure the cost per student. Complete baseline data will not be available until 1995.

DRAFT

Performance Measure: Percentage of Canadian Farm Cash Receipts Alberta farmers and ranchers account for

1991	1992	1993	1994	Benchmark (Target 1996)
$4,221,875,000	$4,904,689,000	$5,027,683,000	n/a	$5,000,000,000 ($5,500,000,000)
Alberta as a percentage of Canada				
19.26%	20.70%	20.70%	n/a	20.00% (21.00%)

Source: Statistics Canada, Agriculture Division in cooperation with Alberta Agriculture, Food and Rural Development

- Farm Cash Receipts of Alberta's farmers and ranchers averaged 20.1 per cent of total Canadian Farm Cash Receipts during the period 1989 to 1993. The Ministry will be working with Alberta farmers and ranchers to increase this average to 21 percent by 1996.

Performance Measure: Government program payments to Alberta farmers

1991-92	1992-93	1993-94	1994-95	Benchmark
$439,040,000	$871,114,000	$515,221,000	n/a	$500,000,000
Payments as a percentage of farm cash receipts				
10.4%	17.8%	10.2%	n/a	10.0%

- Direct program payments to Alberta farmers represent dollars paid directly to farmers from provincial and federal government programs. Included are payments from NISA, GRIP, crop insurance, tripartite programs, drought, compensation for animal losses and dairy subsidies. Program payments are not net of premiums paid.

Performance Measure: **Percentage contributed by Alberta's food and beverage industry to Canada's total value of shipments**

1991	1992	1993	1994	Benchmark (Target 1996)
$4,782.6 million	$4,738.8 million	$5,220 million	n/a	$4,700 million ($5,500 million)
Alberta as a percentage of Canada				
10.87%	10.47%	11.06%	n/a	10.50% (11.50%)

Source: Statistics Canada, Agriculture Division in cooperation with Alberta Agriculture, Food and Rural Development

- Alberta's Food and Beverage industry average 10.70 percent of total Canadian value of shipments from the food and beverage industry for the period 1988 to 1992 (latest available data). The Ministry will be working with Alberta's food and beverage industries to increase this average to 11.5 percent by 1996.

Performance Measure: **Value of exports of agriculture and food products from Alberta to other provinces and countries**

1991-92	1992-93	1993-94	1994-95	Benchmark (Target 1996)
$3,854,541,000	$4,536,982,000	$4,713,734,000	n/a	$4,500 million ($5,200 million)

Source: Alberta Agriculture, Food and Rural Development

- Value of out-of-province shipments represents the value of all agriculture and food products which leave Alberta for market in other parts of Canada and to other parts of the world.

Performance Measure: Contribution of Alberta agriculture, food and beverage industries relative to Alberta's gross domestic product

1991-92	1992-93	1993-94	1994-95	Benchmark (Target 1996)
5.25%	5.32%	4.81%	n/a	5.0% (5.4%)

Source: Alberta Agriculture, Food and Rural Development

- Relative to Alberta's Gross Domestic Product of $69.798 billion in 1992, primary agriculture, food and beverage industries accounted for $3.390 billion or 4.81 percent in terms of value added. This rate measures the importance of agriculture and food to Alberta's economy.
- It is expected that this percentage will increase to 5.4% by 1996.

Performance Measure: Employment in agriculture and food

1991-92	1992-93	1993-94	1994-95	Benchmark
Thousands of people employed in primary agriculture				
100.9	91.0	91.1	90.2	91.0
Thousands of people employed in food and beverage industry				
17.2	15.6	20.9	14.7	16.0
Total				
118.1	106.6	112.9	104.9	107.0

Source: Statistics Canada, Labour Force Survey

- Alberta's agriculture industry continues to maintain a very low level of unemployment when compared to any of the major industries in Alberta. This rate reflects employment opportunities in agriculture and food.

Performance Measure: Responsible stewardship of soil and water used by the industry (total acres of summerfallow)

1991	1992	1993	1994
4,377,000 ac.	4,000,000 ac.	4,000,000 ac.	3,700,000 ac.

Benchmark (Target 1996)
4,500,000 ac. (3,500,000 ac.)

Source: Alberta Agriculture, Food and Rural Development
Statistics Canada

- The use of farmland in Alberta is one of the following: land in bush and forest; land for pasture of livestock; land to be seeded to crops; land for hay or forages; and land left idle. Land left idle is called summerfallow. Land is summerfallowed for several possible reasons. These may include one or more of the following: moisture conservation, weed control or conditions not suitable for seeding (land too wet to seed in the spring).

- Under traditional summerfallowing methods, farmers kept summerfallow free of weeds by killing growth through cultivating the land. While this method keeps the land bare and free of weeds, it leaves the soil exposed to wind and/or water erosion, both of which are potentially very detrimental to preserving the soil.

Performance Measure: Voluntarism in ministry sectors

Data to be collected

- Voluntarism is fundamental to the success of all community development activities. This measure will show the extent to which voluntarism impacts the quality of life in Alberta. It will highlight the hours of volunteer activity taking place in the those sectors served by the Ministry (e.g., recreation, sports, arts, multicultural, seniors and women, cultural heritage), create a profile of who is volunteering, and show the range of services contributed by volunteers.
- This is a new measure that involves collection of data from many diverse sources. Although reporting on this measure will begin in 1995, it may require several years to develop a comprehensive data base.

Performance Measure: Economic self-reliance of Ministry-funded community organizations

Data to be collected

- This measure will demonstrate the extent to which Ministry-funded community organizations, from which Albertans derive substantial "quality of life" benefits, are financially self-reliant. The Ministry facilitates development of self-reliance by bringing people together to identify their own needs and make decisions that will enable them to achieve their goals and to generate increasing economic and other support from the communities they serve. Success in achieving this outcome will be measured by the ratio of provincial government to other funding.
- Benchmark data will be developed for the 1994-95 fiscal year. Community organizations will be asked to provide two years of historical data where possible.

Performance Measure: **Customer satisfaction with the community development assistance provided**

Data to be collected

- Community development assistance, provided by programs across the Ministry and to all sectors served by the Ministry, facilitates the activities of community organizations in creating and sustaining community-based development and managing their own resources. Reports on this measure will demonstrate that the help provided by the Ministry is appropriate and effective in enabling organizations to achieve their goals.
- Because this is a new measure for the Ministry, benchmark data will be developed beginning with the 1994-95 fiscal year.

Performance Measure: **Economic impact of community-based projects, events and facilities in the recreation, sports, arts and cultural industries sectors**

Data to be collected

- Many community organizations assisted by the Ministry generate significant economic benefits through their activities which support "quality of life" and personal well-being for Albertans in the recreation, sports, arts and cultural sectors. The report on this goal will demonstrate the economic impact of these activities to the Alberta economy, as determined by: labour force data such as the number of jobs and the percentage of the total labour force employed in these areas; and the volume and impact of spending by Albertans and visitors, organizations, municipalities and the private sector on recreation, sport, arts and cultural industries.
- Because this is a new measure for the Ministry, benchmark data will be developed beginning with the 1994-95 fiscal year.

Performance Measure: Customer satisfaction of visitors with their experiences at provincially-owned and operated cultural and heritage facilities

1991-92	1992-93	1993-94	1994-95
80.2%	82.0%	82.1%	87%

Benchmark
85%+

Source: Annual surveys conducted by the Cultural Facilities and Historical Resources Division of Alberta Community Development

- This measure is important because of the Ministry's responsibility for the stewardship of our heritage resources and for ensuring that taxpayers' investment in creating these facilities is resulting in satisfied visitors who have gained substantial knowledge and met their recreational, educational, social and cultural needs. The measure includes two components: overall satisfaction of the visitor with his/her experiences at cultural and heritage facilities in the province; and specific indicators of the knowledge gained by visitors as a result of their visits to these facilities. Data from ongoing annual surveys shows the number of visitors who rated their experiences as "above average" and "excellent". The benchmark data should maintain a consistently high level of satisfaction. The 85% target level is above the industry average.

Performance Measure: Economic impact of cultural and historical resources and facilities

1991-92	1992-93	1993-94	1994-95
$26,500,000	n/a	n/a	Data will be available in December 1994

Benchmark
To be established

Source: Periodic survey and economic modelling by the Cultural Facilities and Historical Resources Division of Alberta Community Development. Previous data available in report, *The Economic Impact of Provincial Heritage Facilities in Alberta, 1992.*

- This measure indicates the magnitude and extent of the economic activity created by eighteen cultural and historical facilities and sites owned and operated by the Ministry across the province. It will show Albertans that there is a substantial economic pay-back from these provincial cultural and heritage facilities.
- While visitor surveys and associated economic data have been collected annually, due to previous high costs, computer analysis was only performed every few years. In future, analysis will occur annually. Data for 1994/95 will be available in early December 1994.

Performance Measure: Proportion of eligible seniors receiving the Alberta Seniors Benefit

Data will be available January 1995.

- A desired outcome of the Alberta Seniors Benefit Program is the provision of supplementary income support to all eligible low-income seniors. This measure will determine whether or not the Ministry has successfully achieved its goals of reaching and providing appropriate support to all eligible seniors.
- Baseline data for the Alberta Seniors Benefit Program will be established early in 1995 when the Revenue Canada 1993 Income Tax data on the aggregate number of senior Albertans with income below the minimum income level for the program is made available. This data will enable reporting on the proportion of eligible seniors who are receiving support under the program. The information for this measure will be reported quarterly.

Performance Measure: Job creation

1991-92	1992-93	1993-94	1994-95*	Benchmark 1994-95	Benchmark April 1997
Number of jobs created in Alberta					
(7,000)	(8,000)	42,000	30,000	27,500	110,000
Percent change from previous period					
(1.1%)	(1.1%)	3.4%	4.7%**	2.2%	2.2% per year

Source: Alberta Advanced Education and Career Development, Monthly Labour Force Statistics

* Year-to-date (September 30, 1994)

** The estimated annual percentage increase for 1994-95 assuming year-to-date trends are maintained.

- The ability to create employment is the single most important measure of economic success. High levels of employment:
  - impact all sections of the economy through increased consumer spending
  - reduce the dependence of individuals on government
  - reduce the social costs associated with unemployment, poverty and crime

Performance Measure: Growth in wood, paper and allied product shipments

1991-92	1992-93	1993-94	1994-95*	Benchmark 1994-95
Value of wood, paper and allied products (millions of dollars)				
1,865.8	2,054.4	2,265.1	1,500.7	2,491.6
Percent change from previous period				
10.2%	10.1%	10.3%	32.5%**	9.9% per year

Source: Statistics Canada Catalogue 31-001, table 10, major groups no. 25 and 27.

* Year-to-date (September, 1994)

** The estimated annual percentage increase for 1994-95 relative to 1993-94 assuming year-to-date trends are maintained.

- This measure tracks value-added activities related to one of Alberta's strengths, its forestry resources. Alberta's ability to add value to these resources by upgrading them to manufactured wood and paper products will offer higher paying jobs for Albertans.

Performance Measure: Growth in manufacturing shipments

1991-92	1992-93	1993-94	1994-95*		Benchmark (Target)
Value of Alberta manufacturing shipments (millions of dollars)					
19,241.7	19,622.8	21,578.0	13,015.3		22,484.3
Percent change from previous period					
(4.4%)	2.0%	10.0%	20.6%**		4.2% per year

Source: Statistics Canada Catalogue 31-001 Table 10, Shipments by major groups and provinces.

* Year-to-date (September, 1994)

** The estimated annual percentage increase relative to 1993-94 assuming year-to-date trends are maintained.

- This measure tracks the growth in manufacturing activity in the Alberta economy. Manufacturing involves the upgrading of raw materials into more complex products that have greater value. Growth in manufacturing provides a measure of the skills, innovation, efficiency and effectiveness of Alberta's industrial labour force, its management, and its infrastructure in being able to win markets for its products.

Performance Measure: Manufacturing shipments - advanced technology sectors

1991-92	1992-93	1993-94	1994-95*		Benchmark 1994-95
Value of Alberta manufacturing shipments from the advanced technology sector (millions of dollars)					
8,372.4	8,530.0	9,364.8	5,917.6		9,645.7
Percent change from previous period					
(8.5)%	1.9%	9.8%	26.4%**		3.0% per year

Source: Statistics Canada Catalogue 31-001, table 10, Advanced Technology defined as including Major Groups 16 (plastics), 31 (machinery), 32 (transportation), 33 (electrical/electronics), 36 (refined petroleum and coal), 37 (chemical products).

* Year-to-date (September, 1994)

** The estimated annual percentage increase for 1994-95 relative to 1993-94 assuming year-to-date trends are maintained.

- This measure tracks the growth of Alberta's industries that make the greatest use of advanced technologies. Success in establishing greater growth in the use of advanced technologies is an indication of Alberta's ability to compete in the high value-added segment of world markets and to maintain the relatively high per capita income Albertans currently enjoy.

Performance Measure: Growth in exports

1991-92*	1992-93*	1993-94*	1994-95**		Benchmark 1994-95*
Value of exports for the period (millions of dollars)					
17,717	19,444	21,584	10,724		21,642
Percent change from previous period					
2.6%	9.7%	11.0%	(0.6)%***		5.5% per year

Source: ED&T International Trade Statistics and Statistics Canada services export factor.

* Calendar year data. All numbers are based on "domestic" exports plus an allowance for services exports.

** Year-to-date (June, 1994)

*** The estimated annual percentage change for 1994 relative to 1993 assuming year-to-date trends are maintained.

- This measure monitors the success of all Alberta industry in producing products and services that can compete in world markets. The measure represents a composite indication of the overall competitiveness of the skills, innovation, efficiency and effectiveness of our labour, management, infrastructure and energy in finding markets for our products and services around the world.
- The government target is to achive $24 billion in exports by 1996.

Performance Measure: Changes in tourism revenue volume

1991-92*	1992-93*	1993-94*	1994-95*		Benchmark 1994-95*
Total tourist revenue (billions of dollars)					
2.88**	2.94**	3.11**	3.24***		3.30
Percent change from previous period					
n/a****	2.1%	5.8%	4.2%		6.0% per year

Source: Alberta Economic Development and Tourism, Research and Analysis Branch.

* Calendar year data.

** Estimated value based on 1991 survey of person trips with one or more nights spent in Alberta. Day trips by Albertans are not included.

*** Forecast revenue based on Statistics Canada data and ED&T forecast.

**** 1990 data is not directly comparable to 1991 data and beyond as a different survey was used.

- Tourism represents a significant and growing sector in the Alberta economy. The growth of tourism revenues and the ability of the Alberta tourism industry to maintain a steady rate of growth is an indication of our success in promoting Alberta's natural beauty and in developing and promoting attractions both inside and outside the province.
- A target of $4.4 billion in annual tourism revenues by the year 2000 has been established.

Performance Measure: Business formation

1991-92	1992-93	1993-94	1994-95*	Benchmark 1994-95
Number of Alberta provincial business incorporations				
14,824	15,247	19,986	6,250	20,425
Percent change from previous period				
n/a	2.9%	31.0%	(6.2%)**	2.2% per year

Source: Corporate Registry, Alberta Consumer and Corporate Affairs.

* Year-to-date (July, 1994)

** The estimated annual percentage change for 1994-95 relative to 1993-94 assuming year-to-date trends are maintained.

- The rate of business incorporations is a measure that reflects the overall view of investors of the potential to earn a good return from starting a corporation in Alberta.

Performance Measure: Reduced regulation

Data to be collected

- The effectiveness of government in reducing the burden of regulation will reduce government costs, speed up decision-making and improve the business and investment climate to support job creation.
- After extensive consultation, the report of the Alberta Government Caucus Task Force on Deregulation identified, on a department by department basis, completed or recommended actions for streamlining or eliminating unnecessary legislation, regulations, policies and procedures. These are outlined in its report, *Alberta Government Deregulation: Back to Basics*, released in November, 1994.
- Each department will continue to evaluate the effectiveness and increase efficiency of its deregulation action plan. Further input from customers, clients and the public will assist in providing the feedback necessary in measuring the positive impacts of reduced regulation.

Performance Measure: Reduction or elimination of direct financial assistance to business

1991-92	1992-93	1993-94	1995-95*		Benchmark** 1994-95
Total value of direct subsidies and capital assistance to business (dollars)* **					
49,298,020	23,453,204	24,163,161	16,445,428		16,732,587
Percent change from previous period					
n/a	(52.4)%	3.0%	(31.9)%		(30.8)%
Percent of department budget represented by direct subsidies and capital assistance to business					
32.2%	18.1%	19.2%	15.6%		15.8%

Source: Alberta Public Accounts

* Based on forecast expenditures to March 31, 1995

** Based on budgeted expenditure

*** Includes all grants paid by the Department with the exception of: Infrastructure Works Program (transferred to Transportation and Utilties), Lotteries, Gaming and Racing (transferred to Municipal Affairs), Alberta Opportunity Company, Alberta Research Council, Alberta Tourism Education Council and Western Economic Partnership Agreements administered by other departments.

- Direct financial assistance to business interferes with the functioning of a free market economy by favouring some businesses and some industries over others. It can result in the distribution of our scarce resources to enterprises and activities that offer a lower short-term return than would otherwise have occurred if the market had made the choices.

Education

Performance Measure: Rate of high school completion

1985-86	1989-90	1991-92	1994-95	Target Level
65%	69%	68%	n/a	75%

Source: Alberta Education

- The rate measures the percentage of students who receive a diploma or certificate within six years of entering grade 9. It also includes students who are accepted into a post-secondary institution directly from high school without completing a diploma or other credential. Achievement of a high school diploma or equivalent shows that the learning expectations of the Alberta Program of Studies have been attained.

Performance Measure: Percentage of students in grades 3, 6 and 9 who demonstrate the acceptable standards on provincial achievement tests

Subject	1990-91	1991-92	1992-93	1993-94	1994-1995	Target Level
Grade 3						
Language Arts			76%		n/a	85%
Mathematics				86%	n/a	86%
Grade 6						
Social Studies			78%		n/a	85%
Language Arts		70%			n/a	85%
Mathematics	74%				n/a	85%
Science				84%	n/a	85%
Grade 9						
Social Studies	81%				n/a	85%
Language Arts				81%	n/a	85%
Mathematics		62%			n/a	85%
Science			74%		n/a	85%

Source: Alberta Education

- Provincial achievement tests for grades 3, 6, and 9 provide information on how well students are meeting provincial standards. Percentages are calculated on the total number of students in each grade.
- Beginning in 1995, the tests will be written annually. In the past, students have written provincial achievement tests on a rotating basis every four years.

Performance Measure: Percentage of students writing grade 12 diploma examinations who achieve the acceptable standard

Subject	1991-92	1992-93	1993-94	1994-95	Target Level
English 30	89%	88%	87%	n/a	89%
English 33	87%	86%	85%	n/a	87%
Social Studies 30	81%	80%	84%	n/a	85%
Mathematics 30	73%	75%	75%	n/a	85%
Biology 30	76%	82%	81%	n/a	85%
Chemistry 30	83%	82%	80%	n/a	85%
Physics 30	81%	82%	85%	n/a	85%

Source: Alberta Education

- Diploma examinations measure how well students are meeting provincial standards as outlined in the Program of Studies. The examinations measure student performance in reading, writing and mathematics as well as areas such as developing concepts, analyzing data, making inferences about scientific findings, communicating ideas, and applying concepts to new problems. All these skill areas are important for success in the workplace and post-secondary institutions.

Performance Measure: Percentage of parents who are satisfied with the quality of education their child received in high school

1991-92	1992-93	1993-94	1994-95	Target Level
83%	n/a	79%	n/a	85%

Source: Alberta Education Surveys 1992, 1994

- This rate measures the satisfaction of parents of high school graduates with the quality of their children's schooling. Parent satisfaction levels are important to school principals, teachers, and trustees in helping to identify student programs and services that are working well and those that require improvement to ensure students get the education they need.

Performance Measure: Percentage of school jurisdiction spending on instruction

1985	1991-92	1992-93	1993-94	1994-95
65%	67%	67%	n/a	n/a

Target Level
70%

Source: Alberta Education

- This measure indicates the resources available for the instruction of students in the classroom and covers salaries and benefits for teachers, principals and other professionals in the school, as well as supplies and materials for the classroom. School board spending on instruction speaks to the government's policy decision that boards provide as much as possible of the available education resources to the classroom by reducing administrative expenditures and achieving other efficiencies.

Performance Measure: Reduction in the number of school boards and school trustees

June 1993	February 1994	August 1994	Target Level (January 1, 1995)
Number of boards			
181	146	71	60
Number of trustees			
1,184	1,064	587	440

Source: Alberta Education

- This measure assesses the impact of the government's policy to reduce the number of school boards and trustees. Education cost savings are being achieved by reducing administrative and governance costs.

Performance Measure: Percentage of parents who are satisfied with student achievement information from their child's high school

1993-94	1994-95	Target Level
Satisfied with access to information		
83%	n/a	85%
Satisfied with quality of information		
78%	n/a	80%

Source: Alberta Education Survey 1994

- Parent satisfaction with school information about their children's progress and achievement is central to building an education accountability system that enables parents to have a meaningful role in improving student performance.

Performance Measure: Literacy rate of Albertans aged 16 to 24

1989	Target Level
Reading	
76%	80%
Numeracy	
59%	70%

Source: Statistics Canada Survey of Literacy Skills Used in Daily Activities,

- This measure is the percentage of Albertans aged 16 to 24 who performed at the highest level in reading and numeracy on the Statistics Canada Survey. Literacy is crucial for high school completion, for success in the workplace, and for citizenship in a world that relies heavily on technology, scientific progress and life-long learning.

Performance Measure: Conventional oil and gas reserves and production replaced

1991	1992 (Base)	1993	1994 (Target)	1995 (Target)	1996 (Target)	1997 (Target)
Established conventional oil reserves (billions of barrels)						
2.95	2.78	2.69	2.56	2.48	2.37	2.27
Proportion of production replaced (five-year average)						
66.7%	63.4%	56.3%	55.4%	60.2%	61.9%	66.7%
Established gas reserves (trillions of cubic feet)						
57.7	56.6	54.5	52.1	50.0	48.0	46.1
Proportion of production replaced (five-year average)						
77.2%	87.3%	80.5%	70.7%	65.1%	63.8%	62.7%

Source: ERCB

- The oil and gas industry depends on adequate resources of oil and gas, and the ability to replace production through exploration and development. Because Alberta is a mature basin and fossil fuels are a non-renewable resource, Alberta's reserves of oil and gas are expected to decline slowly. The Energy Ministry's fiscal regime is designed to promote a sustainable level of activity that allows for the orderly and economic development of the resource.

Performance Measure: Gas and oil production in Alberta

1992-93 (Base)	1993-94	1994-95 (Target)	1995-96 (Target)	1996-97 (Target)	1997-98 (Target)
Gas production (trillion cubic feet)					
3.848	4.014	4.340	4.570	4.675	4.785
Non-conventional oil production (millions of barrels)					
130	141	152	162	168	173
Conventional oil production (millions of barrels)					
337	347	344	320	294	270

Source: APMC/ERCB/Gas Committee Forecast

- Growth in gas production and exports has increased Alberta's profile and role in the North American gas market. Growth in oil production indicates the importance of non-conventional oil resources such as the oil sands and the ability of the industry to sustain high levels of conventional oil production in a mature basin. Continued growth in exports of both oil and gas depends on pipeline expansions.

Performance Measure: Level of employment in the upstream oil and gas industry

1991	1992 (Base)	1993	1994 (Target)	1995 (Target)	1996 (Target)	1997 (Target)
Service industry						
18,700	17,900	24,300	24,400	24,200	24,200	24,200
Upstream production employment						
41,600	41,500	37,200	37,200	37,100	37,100	37,100
Production per upstream employee (barrels of oil equivalent)						
20,633	22,353	26,390	27,552	28,634	28,880	29,074

Source: Statistics Canada Labour Force Survey for Alberta/Alberta Department of Energy

- Since the oil and gas industry is a major employer in the Alberta economy, direct employment levels are a significant indicator of the financial health of the industry and the province's economy. The Energy Ministry helps to maintain high employment levels by fostering orderly, sustainable development of Alberta's resources. Through its fiscal regime and the promotion of market principles in regulation, the Energy Ministry enables the industry to efficiently produce and market Alberta's oil and gas resources.

Performance Measure: Licensing and drilling success activity

1991	1992 (Base)	1993	1994 (Target)	1995 (Target)	1996 (Target)	1997 (Target
Total wells licensed						
4,043	4,200	8,233	10,800	10,000	9,500	9,000
Drilling success rate						
69%	71%	78%	75%	75%	75%	75%
Exploratory success rate						
48%	52%	57%	55%	55%	55%	55%
Total wells capable of production						
75,000	77,000	81,000	86,000	90,000	94,000	97,000

Source: ERCB

- Exploration for oil and gas is an essential step in maintenance of adequate reserves and replacement of amounts used in production. The primary indicator of this activity is the licensing and drilling of wells. Data and information systems provided by the Energy Resources Conservation Board help industry achieve a high success rate.

Performance Measure: Capital spending in Alberta by the upstream oil and gas industry

1991	1992 (Base)	1993	1994 (Target)	1995 (Target)	1996 (Target)	1997 (Target)
Total capital spending ($ billions)						
$5.7	$4.9	$6.5	$7.7	$7.2	$7.6	$7.7

Source: Natural Resources Canada/Alberta Department of Energy

- The level of capital spending for exploration, development and production of oil and gas is a measurement of both the health of the industry and the desirability of investing in Alberta. The record levels of spending expected for 1994 and 1995 reflect increases in prices, demand and market access, and demonstrate the importance of providing an attractive fiscal regime as part of the Alberta Advantage.

Performance Measure: Sale of petroleum and natural gas agreements

1992-93 (Base)	1993-94	1994-95 (Target)	1995-96 (Target)	1996-97 (Target)	1997-98 (Target)
Total hectares sold for petroleum and natural gas agreements (millions)					
1.562	3.867	4.500	3.100	2.800	2.400

Source: Alberta Department of Energy

- The sale of agreements for petroleum and natural gas rights for exploration and development demonstrates the vitality of exploration efforts by the oil and gas industry. The purchase of these agreements for development or recovery of minerals at the start of the exploration cycle is a leading indicator of the desirability of exploring for oil and gas in Alberta and the level of future seismic and drilling activity in the province.

Performance Measure: Value of energy exports from Alberta

1991	1992 (Base)	1993	1994 (Target)	1995 (Target)	1996 (Target)	1997 (Target)
Value of energy exports ($ billions)						
$9.6	$10.8	$12.3	$14.3	$14.7	$15.5	$16.4

Source: Economic Development & Tourism/Alberta Department of Energy

- Alberta's energy exports are important to the economy of Alberta and Canada as a whole. The ability to generate trade and foreign currency is vital in today's global economy. The value of Alberta's energy exports measures the magnitude of the trade in energy resources.

Performance Measure: Public safety

1994 (Base)	1995 (Target)	1996 (Target)	1997 (Target)
Compliance level improvements of problem operators			
n/a	10% Improvement	10% Improvement	10% Improvement

Source: ERCB

- The Energy Resources Conservation Board ensures that development of Alberta's energy resources takes place in a responsible manner. As part of this mandate, it works through the regulatory process to ensure that the industry protects the public safety. A strong indicator of the success of this activity is improvement in the compliance level of operators with previously identified problems in this area.
- Monitoring of a group of operators with previously identified problems in this area began in 1994. Data will be available starting in 1995.

DRAFT

Performance Measure: Reforestation performance rate

1991-92	1992-93	1993-94	1994-95
Coniferous 97% Deciduous 98%	Coniferous 97% Deciduous 99%	Available January 1995	n/a

Benchmark
100%

Source: Alberta Environmental Protection, Land and Forest Services Silviculture Records.

- This rate measures the reforestation success on harvested Crown land, relative to the appropriate provincial reforestation standards. Successful reforestation is essential to maintaining healthy ecosystems, sustaining our forests and providing economic and social benefits for Albertans.

Performance Measure: Species of fish and wildlife at serious risk

1994-95	Benchmark
22 species	22 species

Source: Alberta Environmental Protection, Fish and Wildlife Services.

- Fish and wildlife are highly valued by Albertans, and activities such as hunting, fishing and wildlife viewing contribute $1.4 billion annually to the provincial economy. Of Alberta's approximately 525 species of fish and wildlife, over 95% are considered sustainable. Twenty-two species are at serious risk: 4 mammals, 11 birds, 2 fish, 2 reptiles and 3 amphibians.

Performance Measure: Percent of licensees who are able to receive the quantity of water desired

1994-95	Benchmark
98%	100%

Source: Alberta Environmental Protection, Water Resources Administration Division Regional Offices.

- This measures the percent of licensees who are able to receive the quantity of water allocated to them, in relation to the total number of licenced users. Licensees are considered to have received the desired amount of water when water mastering (such as reduction, re-scheduling or ceasing pumping) is not necessary. This measurement shows whether Albertans are getting enough water for their use.

Performance Measure: Area of parks and natural reserves versus total area of Alberta

Up to 1950	1950-1959	1960-1969	1970-1979	1980-1989	1990-present	Benchmark
7.5% 50,000km^2	8.2% 55,000km^2	8.4% 56,000km^2	8.6% 57,000km^2	9.0% 60,000km^2	9.4% 62,000km^2	*

Source: Estimated from Alberta Environmental Protection, Parks Services' Protected Areas Information Management System.

* Resolution of the Benchmark will depend on the Government's decision related to the Special Places 2000 initiative.

- The measure describes the total area of parks, nature reserves and related sites, including national parks, in Alberta. These legislated sites contribute to Alberta's protection, tourism, heritage appreciation and outdoor recreation goals. This performance measure is important to Albertans because it relates to their expectations for developing Alberta's economy, while at the same time protecting the environment, managing Alberta's resources, and preserving Alberta's diverse natural, historic and cultural resources.

Performance Measure: Reduction in waste generated in the province

1992	1996 Target
14.8%	25%

Benchmark
50% by 2000

Source: Canadian Council of Ministers of the Environment Report, February 28, 1994.

- Alberta has adopted the target of reducing the amount of waste sent to landfills by 50% by the year 2000. To ensure that effective waste reduction policies and programs are in place, an interim target of 25% reduction has been set for 1996. The progress of Albertans toward this target will be measured on a per capita basis, using a computerized waste tracking system. Albertans will be alerted to the full cost of waste disposal in their communities, and to the economic development opportunities available to industry and to communities that develop and manage effective waste management systems.

Performance Measure: Pulp production versus amount of pollution discharged

1957	1973	1988	1991	1992	1993	1994	Benchmark
Biochemical oxygen demand (BOD) per tonne of pulp produced							
53.0	10.0	5.45	1.88	1.59	1.32	1.44	3.04 kg/tonne

Source: Industry monitoring data on record with Alberta Environmental Protection.

- In order to have a sustainable and prosperous province, it is imperative that we have good water quality which protects the biological resources of the province and sustains the development of our communities and industries. Biochemical oxygen demand (BOD) is a common measure of the pollution impact on water. The target of 3.04 kg/tonne represents the mean discharge approved in the licences of the province's mills. This target ensures that sufficient oxygen will remain in water to support a healthy aquatic ecosystem.

Performance Measure: Percentage of spills and accidental releases cleaned up annually

1991-92	1992-93	1993-94	1994-95
100% (294)	100% (296)	100% (379)	n/a

Benchmark
100%

Source: Alberta Environmental Protection, Environmental Regulatory Services, Pollution Control Division.

- Spills and accidental releases have the potential to adversely affect the environment and impede the development of a healthy and prosperous province. When soil and water are contaminated by a spill or accidental release, Alberta Environmental Protection's goal is to ensure that any contaminants that can have a significant negative effect on the environment are contained and cleaned up. The performance measure is the percent of reported spills and accidental releases that are cleaned up, considering only those spills and accidential releases that have the potential to adversely affect the environment.

Performance Measure: Number of Albertans who hunt and fish, and their level of satisfaction

1991-92	1992-93	1993-94	1994-95
Hunters			
114,208	112,056	107,003	n/a
Anglers			
414,902	397,272	394,011	n/a

Benchmark
Hunters 100,000 Anglers 375,000 75% indicating that they are satisfied with their experience.

Source: Alberta Environmental Protection, Fish and Wildlife Services licence sales records and surveys.

- Recent surveys indicate that 90% of Albertans participate in some fish and wildlife-related activity and that fish and wildlife-related industries contribute $1.4 billion to the provincial economy each year. The numbers of people who hunt and fish (who are one segment of fish and wildlife users) are indicators of the health of both the resources and the related industries. In recent surveys, nearly 80% of anglers assessed their experience as excellent, very good, good or fair, and less than 20% as poor. Similarly, nearly 80% of surveyed people who hunted moose, elk, white-tailed deer or mule deer stated they were relatively satisfied with their hunting experience.

Public Affairs Bureau
Performance Measure: Communications services performance

1994-95	Benchmark
86%	90%

Source: Data is based on surveys sent out to 150 key officials in client departments. 1994-95 data is a combination of 27% very and 59% generally satisfied.

- Key officials were asked to rate overall satisfaction with: communications consultation and planning; media relations; writing; coordination and purchasing of printing, graphic design, and advertising; RITE telephone system; government telephone directories; and cross government communication coordination. These services impact the quality and accessibility of information Albertans receive from their government.

Public Affairs Bureau
Performance Measure: Private sector supplier satisfaction

1994-95	Benchmark
88%	88%

Source: Data is based on surveys sent out to 200 print and graphic design service and product suppliers to the Public Affairs Bureau. 1994-95 data is a combination of 30% very and 58% generally satisfied.

- Survey shows overall satisfaction level of private sector suppliers in their business dealings with the Public Affairs Bureau. Participants rated: the knowledge and attitude of Bureau staff; direction and assistance provided during projects; required business procedures; the Bureau's ability to mediate conflicts and ensure quality; and established processes for selecting suppliers. Products and services bought from Public Affairs Bureau suppliers on behalf of government totalled $12.5 million in 1993-94.

Public Affairs Bureau

Performance Measure: **Public satisfaction with RITE telephone system, Queen's Printer bookstores, and the Provincial Film Library**

1994-95	Benchmark
95%	95%

Source: Data is based on 1170 surveys drawn from a random sample of Albertans currently using the above services. 1994-95 data is a combination of 50% very and 45% generally satisfied.

- Public users rated their overall satisfaction with: courteousness and knowledge of Bureau staff; length of time required to respond to calls or requests; access to the products and services; and the quality and range of products available. Each year, Albertans place about three million calls through the RITE telephone system, and account for 10,000 annual Queen's Printer Bookstore transactions and 6,500 film and video loans. The Bureau's goal is to maintain the satisfaction levels of these customers while reducing expenditures.

Public Affairs Bureau

Performance Measure: **Public satisfaction with government communications**

Data to be collected

- The primary function of the Public Affairs Bureau is to support government in its communications activities. This proposed survey will ask Albertans if government communication is clear and accessible. Specific measures will include timeliness, clarity, usefulness, accessibility and quality of information. Surveys will begin once an accurate and efficient method is established.

Personnel Administration Office

Performance Measure: 5% compensation reduction

1991-92	1992-93	1993-94	1994-95
5% salary increase	0% salary increase	0% salary increase	5% reduction. Projected annual savings of $47 million

Benchmark (Target Level)
5% reduction in compensation

- To meet the core Personnel Administration Office business of providing collective bargaining services that achieve Government's mandate, a three year collective agreement including a 5% reduction was negotiated with AUPE. The agreement was effective September 1, 1994. A 5% compensation reduction for management and opted out/excluded employees was implemented April 1, 1994.

Personnel Administration Office

Performance Measure: Performance management system to support departments' business plans

1993-94	1994-95
Performance Management framework developed	Government wide implementation

Benchmark (Target Level)
Evaluation criteria established

- To meet the goal of providing corporate human resource systems that support new approaches to government, Personnel Administration Office is responsible for providing a Performance Management framework to support the achievement of Government business plans. Departments are responsible for implementing effective Performance Management systems in departments. Personnel Administration Office will be working with departments to establish effectiveness evaluation criteria.

Personnel Administration Office

Performance Measure: Productivity Plus incentive system

1994-95	Benchmark (Target)
Productivity Plus system developed	Productivity Plus system in place

- Personnel Administration Office is responsible for developing a Productivity Plus system to provide incentives to achieve savings and productivity gains. Program details are being finalized. Revisions to the program will be made in 1995/96 as required.

Personnel Administration Office

Performance Measure: Budgets on target

1992-93	1993-94	1994-95	Benchmark (Target)
$9,672,228 Base year	$8,183,000	$8,405,000 Approved estimate	$7,984,750 5% under approved estimate No revolving fund deficit

- Figures include both operating and capital expenditures. 1992/93 and 1993/94 figures are actuals as published in the Public Accounts. The target is 5% under the 1994/95 approved estimate.

Northern Alberta Development Council

Performance Measure: **Percentage difference between average northern family income and the rest of Alberta**

1990	1991	1992	1993	1994	Benchmark (Target)
Percentage difference between average northern family income and the rest of Alberta					
-10.79%	-10.56%	-9.14%	n/a	n/a	0%

Source: Revenue Canada - Data for 1993 and 1994 not yet available from Revenue Canada.

- A measure of the northern economy is family income compared to the rest of the province. The percentage difference between northern average family income and the rest of Alberta is compared in the chart. Annual Revenue Canada tax filer data from Alberta and northern census divisions for total family income are used. The measure is linked to the Northern Alberta Development Council's mission and goals to support the development of longer term economic growth in the region.

Northern Alberta Development Council

Performance Measure: **Percentage of positive resolution to issues presented to the Northern Alberta Development Council**

1991-92	1992-93	1993-94	1994-95	Benchmark (Target)
62%	58%	58%	n/a	60%

Source: Northern Alberta Development Council

- The Northern Alberta Development Council maintains a data base of the issues that are presented at public meetings. Each issue's status regarding resolution is monitored for five years. The data presented above is the six year historical percentages of fully or substantially resolved issues.

Performance Measure: Percentage of day care centres which meet the five most important government standards

1991-92	1992-93	1993-94	1994-95
68%	67%	64%	76% (to date)

Benchmark
100%

Source: Day Care Information System

- Day Cares are inspected regularly to make sure they follow basic rules set out by government. Five of these rules (or standards) are considered more important than the rest: child/staff ratios, supervision, discipline, staff training and programming requirements.

Performance Measure: Percentage of children who stay free from injury or neglect following department intervention

Data to be collected

- Once the department becomes involved with a family, the child should expect to be safe from further injury. Although there will always be situations beyond the department's control, this measure tells us whether we are getting better at protecting children.
- A major revision to our computer system is being completed. First report should be available for June 1995 publication.

Performance Measure: Percentage of children in the custody of Child Welfare whose needs are being satisfactorily met in their placement

	Benchmark
Data to be collected	80%

Source: Data: "Review of the Placement of Every Child in Care." Reshaping Child Welfare project based on pioneering work from Great Britain.

- When government takes over the care of a child, that care should be first rate. A child's health or safety needs must be met in all cases, but this is not enough. We need to improve our ability to meet the child's emotional, intellectual and spiritual needs as well. How well we are doing is reflected in this measure.
- Data will be available in June 1995.

Performance Measure: Caseload per 1,000 population

1991-92	1992-93	1993-94	1994-95	Benchmark
Supports For Independence				
29.41	33.42	28.23	20.81	20.0
Assured Income for the Severely Handicapped				
5.69	5.74	5.97	6.01	6.0
Total				
35.10	39.16	34.20	26.82	26.0

Source: SFI program data, combined with census data from Statistics Canada for October 1991, October 1992, October 1993 and July 1994.

- Supports for Independence (welfare) is a last resort income support program for Albertans. The size of the caseload reflects the number of Albertans who are unable to meet their own needs in any other way. The caseload per 1,000 allows Albertans to compare our situation to other provinces.

Performance Measure: The proportion of closed Supports For Independence (welfare) cases that remain closed after 12 months

1994-95	Benchmark
58.4%	60.0%

Source: SFI program data.

- A measure of success is whether our clients can regain their independence for an extended period. Using a 12 month time frame offers some assurance that we are not simply moving clients from one government program to another.
- Because of a change in our electronic information system, we cannot easily retrieve data in this format prior to September 1993. Reporting begins with the first available 12 month period, which ended August 1994.

Performance Measure: Percentage of agencies serving the disabled that meet government standards

	Benchmark
Data to be collected	100%

Source: Core Standards Compliance Checklist

- This rate measures the percentage of agencies contracted to serve disabled Albertans that meet basic or core standards. The standards are in place to enable monitoring for client safety and well-being.
- Data will be available in June 1995.

Performance Measure: Significant reduction or elimination of barriers to internal trade and to the mobility of Albertans

Barriers to internal trade are estimated to cost Canadians up to $6.5 billion annually. The removal of barriers could save western provinces as much as $3 billion annually.

Source: Canadian Manufacturers' Association; Canada West Foundation

- Reduction of internal trade barriers will expand market opportunities and lead to more competitive business within Canada. Alberta will be better positioned to participate in global markets.
- The recently completed Agreement on Internal Trade covers procurement, investment, labour mobility, consumer related measures and standards, agriculture and food products, beverage alcohol, natural resources processing, communications, transportation and environmental protection. A chapter on energy is to be added by June 30, 1995. Given the breadth and complexity of the issues covered by the Agreement, data are difficult to generate.

Performance Measure: Reduction of barriers to international trade and investment

Alberta exports of goods and services totalled $21.6 billion in 1993.

Source: *Alberta International Trade Review* 1993

- Reduction of international trade and investment barriers will expand trade opportunities in Alberta's key markets and increase investment flows, leading to more competitive businesses in the province. This will allow Alberta companies to better capitalize on "the Alberta advantage".
- Reliable data are difficult to generate. Trade statistics for key products and services can be used as an indicator over the long term.

Performance Measure: Number and scope of federal-provincial or interprovincial cooperative arrangements developed to reduce overlap and duplication with governments

There is an apparent overlap in 55 percent of total federal expenditures directly apportionable to Alberta. In 1992, there were 247 instances where both governments were involved: 190 in provision of programs and 57 in administration of regulations.

Source: *Rebalancing Federal-Provincial Spending Responsibilities* (Alberta Government, May 1992)

- Reduction in overlap and duplication will result in:
  - reduced costs of government for taxpayers;
  - improved competitive position of business;
  - improved service and access to government for the public; and
  - better co-ordination of government programs, services and policies.

Initially five areas were reviewed jointly by the federal and Alberta governments: energy, agriculture, economic development, environment and labour market training. Additional opportunities for action continue to be sought in these and many other areas.

Performance Measure: Advancement of Alberta's priorities and positions on federal-provincial issues

Data collection underway

Source: Federal and Intergovernmental Affairs client survey

- Federal and Intergovernmental Affairs is responsible for coordinating Alberta Government positions on intergovernmental issues. The department takes the lead on issues such as trade negotiations and constitutional matters. Federal and Intergovernmental Affairs also supports other departments in developing strategies and advancing Alberta's intergovernmental interests and priorities.
- Results of activities in the areas of negotiation and coordination are not readily quantifiable. Performance will be measured by the degree of satisfaction of client departments.

Performance Measure: Effective preparation of Alberta representatives for intergovernmental conferences

Data collection underway

Source: Federal and Intergovernmental Affairs client survey

- Federal and Intergovernmental Affairs is responsible for co-ordinating all meetings/ conferences of First Ministers, international and internal trade negotiations, constitutional matters, and overlap and duplication. Federal and Intergovernmental Affairs may provide direct support on issues where another department has lead responsibility.
- Results of activities in the areas of negotiation and coordination are not readily quantifiable over the short term. Performance will be measured by the degree of satisfaction of client departments.

DRAFT

Health

Performance Measure: Self-rated health status - percentage of Albertans rating their health as excellent, very good or good

Age	1990	1991	1992	Benchmark (Target Level)
15 Plus	89.6	88.3	87.9	90
65 Plus	75.6	72.3	73.9	76

Source: 1990, Health Promotion Survey Cycle - 2

1991 &1992, General Social Survey, Cycles - 6&7

- Self-rated health status is defined as the percent of population surveyed who report their health as excellent, very good or good when compared to other people of the same age. This measure has been found to be a good predictor of general well-being, health-care utilization and the presence of specific health problems.
- Greater emphasis on lifelong healthy behaviours along with healthy social and economic environments will support achievement of the benchmarks.

Performance Measure: Albertans' life expectancy at birth by gender

Gender	1970-72	1980-82	1991*	Benchmark (Target Level)
Male	70.4	72.0	74.7	74.9
Female	77.4	79.1	81.1	81.3

Source: Health Indicators, Statistics Canada (1985-87)

Current Demographic Analysis-93: Statistics Canada Catalogue #91-209E (1990 & 1991)

* Preliminary

- Life expectancy at birth is the mean length of life a newborn can expect to live, given the observed mortality at each age. This is a generally accepted indicator of the overall mean health of a population.
- Alberta has among the highest life expectancies for both males and females in the world. Further gains in this measure will be slow; the benchmark is based on the current life expectancy figures for Saskatchewan, which are the highest in the country.

Performance Measure: Potential years of life lost (PYLL); rate per 1,000 population

Gender	1989	1990	1991	1992	Benchmark (Target Level)
Male	52.8	53.5	52.9	51.4	48.9
Female	29.0	27.9	28.1	29.1	27.0
Both	41.2	41.0	40.7	40.5	38.1

Source: Health Indicators - 1994, Health Statistics Division, Statistics Canada

- This measure focuses attention on premature death and calculates years of life lost, based on those deaths which occur before the age of 70. Potential years of life lost are shown per 1,000 population under 70 years of age.
- Promotion, public education and enforcement programs focusing on injury prevention are likely to reduce this rate. In 1992, Saskatchewan had among the lowest PYLL rates in the country. Those rates are selected as benchmarks for Alberta.

Performance Measure: Incidence of low weight (under 2,500 grams) births as a percent of all live births

1990	1991	1992	1993	Benchmark (Target Level)
5.9	5.8	5.8	5.7	5.6

Source: Alberta Vital Statistics, Birth Registration

- Incidence of low birthweight is defined as the percentage of live-born infants whose birthweight is judged to be insufficient, i.e., less than 2,500 grams. This measure reflects conditions having an unfavorable effect on the mother's health, is sensitive to socio-economic development, and is an important indicator of the health status of a population.
- The measure is responsive to the promotion and prevention strategies emphasized by the Alberta Health Business Plan. The benchmark is the national rate for 1992.

Performance Measure: Notifiable disease control - Hib Meningitis cases per 100,000 Albertans

1990	1991	1992	1993
3.28	1.92	1.31	0.34

Benchmark (Target Level)
0.0

Source: Communicable Disease Control, Alberta Health

- These figures reflect the annual incidence of Hib Meningitis per 100,000 Albertans. Surveillance of vaccine-preventable diseases reflects the effectiveness of vaccination coverage.
- The incidence of vaccine-preventable diseases such as Hib Meningitis is one indicator of population health status.

Performance Measure: Estimated teen pregnancy rate, per 1,000 females by age group

Age	1989	1990	1991	1992	Benchmark (Target Level)
<15	1.0	0.9	1.0	1.2	0.6
15 - 19	52.2	53.0	54.8	54.9	40.4

Source: Alberta Vital Statistics, Alberta Health (Abortions), Statistics Canada, Health Indicators-94 (Population Data)

- The number of teen pregnancies is estimated by adding all registered births and reported abortions for the age groups shown. The rate (per 1,000 females) is then calculated, based on population estimates for each age group.
- Since many pregnancies go unreported, the data underestimate actual teen pregnancy rates. Some of the apparent increase in teen pregnancy rates is due to improved reporting of abortions in recent years. This measure is an indicator of adolescent contraceptive practice and sexual health. The benchmarks selected are the same as the estimated national rate for 1991.

Performance Measure: Surgical intervention: rate of Caesarean-sections per 100,000 Alberta women

1981-82	1986-87	1991-92	1992-93
546.71	609.35	546.45	510.31

Benchmark (Target Level)
470

Source: Hospital Morbidity, Alberta Health

- These figures reflect the number of C-sections performed per 100,000 Alberta women. This is one of several surgical procedures where questions have been raised about the wide variation in rates across the country.
- Guidelines for the performance of C-sections were published in 1986. The noted decrease in C-section rates may reflect a shift toward more appropriate care as physicians change their practice patterns.

Performance Measure: Albertans' views about health care

Percentage reporting failure to receive needed care

Percentage rating quality of care received as excellent or good

Percentage rating the health care system as excellent or good

Data to be collected

Source: National Population Health Survey

- Data are currently being collected in Alberta through the National Population Health Survey; comparative data will be available for all provinces in the third quarter of 1995.

Justice

Performance Measure: Public satisfaction with the justice system in Alberta

Data to be collected

- Alberta Justice intends to survey the public to determine the overall level of public satisfaction with the administration of justice in Alberta.
- Data are not yet available, and for this reason no benchmark has been set. It is anticipated that the survey will be conducted in the first quarter of 1995-96, and the results should be available for publication at the end of the second quarter 1995-96.

Performance Measure: Proportion of Alberta's population who believe they have been a victim of crime in the last year

Data to be collected	Benchmark (Target Level)
	no more than 24%

- One of the questions in the public satisfaction survey will be designed to determine the proportion of Alberta's population who believe they have been a victim of crime in the last year. This performance measure records both reported and unreported crime in the community and is a measure of the degree to which the public feel they have been a victim of crime. This differs from the crime rate which is crime reported to the police. Because the crime rate is influenced by police charging practices and excludes many types of crime that go unreported, such as family violence and sexual assault, it is not considered the best measure of the level of crime in Alberta society.
- Data are not yet available. As noted above, data will be available at the end of the second quarter of 1995-96. The 1993 General Social Survey (GSS) performed by Statistics Canada showed 24% of Canadians were victims of at least one crime in the previous year. This proportion was the same as that observed in 1988 when the victimization survey was first conducted. Until such time as sufficient data are available to establish a benchmark for Alberta, the national average will be used.

Performance Measure: Availability of provincial criminal court for trial

1991-92	1992-93	1993-94	1994-95
13.4 weeks	11.0 weeks	11.4 weeks	n/a

Benchmark (Target Level)
Inter-jurisdictional comparisons

Source: Criminal Justice Information System.

- For Calgary and Edmonton, these figures measure the average number of weeks before a Provincial Criminal Adult Court will be available to hear a trial. The time to resolution of a case can be considerably longer. Approximately 90% of criminal matters go through Provincial Court, however, serious and violent offences are heard in Court of Queen's Bench and typically require a longer court processing time because of the complexity of the cases. The data above does not measure the time availability of Court of Queen's Bench. The measure is calculated on a monthly basis and is determined by taking the time difference between all scheduled dates and hearing dates divided by the total number of trials and preliminary hearings scheduled in that month. The monthly data have been averaged over a year. This measure is influenced by the total number of trials and preliminaries set, the availability of a court room, when the defence is ready to proceed, and when witnesses are available. This performance measure is important to Albertans because it indicates whether or not justice is being delivered in a timely manner. This measurement is not available at this time for courts outside Edmonton and Calgary.

- Jurisdictional comparisons are not yet available. The Canadian Centre for Justice Statistics is currently working on collecting data for a national Adult Criminal Court Survey. It is anticipated that all jurisdictions should be participating in this survey within the next 2 to 3 years.

Performance Measure: Number of escapes from secure custody

1991-92	1992-93	1993-94	1994-95
0	1	0	n/a

Benchmark (Target Level)
0

Source: Correctional Management Information System.

- In controlling offenders and holding them accountable for their behaviour, the key consideration is ensuring that those who are incarcerated remain so until their release into the community is approved. This is particularly important for serious and violent offenders held in secure custody. The above performance measure reflects achievement of this aim.

Performance Measure: Number of eligible people receiving legal aid services

1991-92	1992-93	1993-94	1994-95
111,652	95,181	85,313	n/a

Benchmark (Target Level)
Inter-jurisdictional comparisons

Source: The Legal Aid Society.

- This measure represents the total of the number of people receiving legal aid services in Alberta in both civil and criminal matters. This measurement is important to Albertans because it reflects the government's commitment to providing legal aid services to those truly in need.
- With regard to setting a benchmark, all provinces annually forward their respective data to the Canadian Centre for Justice Statistics for inclusion in its annual *Legal Aid in Canada: Resources and Caseload Statistics* publication. This publication is currently under review because present differences in the methods of recording case statistics in regard to the provision of legal aid services across the provinces make interpretation of the data difficult. Once greater consistency in comparisons is possible, a benchmark will be established.

Performance Measure: Person days lost as a result of labour disputes and work stoppages

1991-92	1992-93	1993-94	1994-95
127,353	69,602	31,089	n/a

Benchmark (Target Level)
0

Source: The data represents the number of person days lost as a result of strikes and lockouts which occurred on a yearly basis according to records maintained by Alberta Labour's Issues Management Division.

- The intent of this measure is to show the department's contribution to economic stability and productivity in Alberta, contributing to making the province a good place to invest and do business. Alberta continues to be a leader in Canada in fewest days lost due to work stoppages. In 1993/94, Alberta was behind only Prince Edward Island in this category.
- The major factor influencing this measure is the atmosphere of labour relations between employers and unions. Alberta Labour has placed increased emphasis on working with employers and employees to prevent labour disputes and build long-term, stable relationships. The benchmark of 0 is a goal which the department will strive to achieve. However, as the circumstances are outside of our control, this goal is likely not achievable.

Performance Measure: Reduction in workplace lost time days as a result of injuries or death (millions of days)

1991-92	1992-93	1993-94	1994-95
0.916	0.826	0.754	n/a

Benchmark (Target Level)
0

Source: The data represents the number of days lost due to work injury or disease reported to the WCB. The data has been compiled and analyzed by Alberta Labour's Issues Management Division.

- Alberta's occupational health and safety strategies are aimed at reducing the number of lost time days as a result of workplace injuries. Reducing lost time days contributes to the development of a prosperous economic environment through reducing the premium charged by the WCB and mitigating the expenses associated with treating and rehabilitating injured workers. The benchmark indicated is 0. This is a goal which is appropriate as no injuries or deaths are acceptable. In reality a 0 benchmark is not likely attainable.
- The intention is to add a measure dealing with the duration of injuries to give more meaning to the overall measure of injury reduction.

Performance Measure: Number of workplace changes introduced which support economic development (e.g., workforce rebalancing in the health sector; facilitating growth in the construction sector)

1991-92	1992-93	1993-94	1994-95
6	2	7	7

Benchmark (Target Level)
3 to 6 per annum

Source: The data is based on records maintained within Alberta Labour as an integral part of our results-based budgeting process.

- The intent of this measure is to show the activities Alberta Labour is engaged in that complement directions being undertaken by the government in support of economic development and the "Alberta Advantage".

  This measure illustrates to the public the extent of department involvement in initiating and fostering initiatives that encourage economic development that perhaps would not be undertaken or would result in reduced benefit without the department's involvement.

  Some of the more significant initiatives to date have been:

  - Implementation of Health and Safety Partnerships Program
  - Education Bargaining Consultation Process
  - Initiation of Mutual Gains Bargaining process
  - Establishment of the International Qualifications Assessment Service

Performance Measure: Attaining a high degree of client satisfaction with departmental services (7 point scale)

1993-94	1994-95
6.2	n/a

Benchmark (Target Level)
in excess of 6.2

Source: The data is based on the results of a comprehensive client survey, conducted during the 1993-94 fiscal year by the Issues Management Group of Alberta Labour.

- This measure is intended to determine the degree of satisfaction of our clients with the relevance, effectiveness and efficiency of programs and services delivered by Alberta Labour. A second survey is planned for May 1995.

  While it is unlikely that a 100% satisfaction rate will ever be achieved, continual yearly improvement is being pursued. The measure is intended to determine whether clients are satisfied with the process, not necessarily the outcome, of the interaction with the department.

- This measure is important to Albertans in that it allows them input into the direction taken for service delivery in the department. Services the public feel have become redundant will be eliminated and deficiencies identified will be rectified based on client demand and willingness to fund service enhancements.

Performance Measure: Initiatives which improve public access to services and remove or eliminate overlaps and impediments/barriers to clients

	1991-92	1992-93	1993-94	1994-95	Benchmark (Target Level)
Improvements to public access	n/a	n/a	4	9	15
Removal of Impediments/ Barriers	n/a	n/a	1	3	5

Source: The data is based on records maintained within Alberta Labour as an integral part of our results-based budgeting process.

- This measure reflects the number of initiatives undertaken by the department that make access to services offered to the public more convenient. This includes changes to service delivery where more than one department has jurisdiction, with an emphasis on transferring responsibility to the organization most suited to provide the total service. In addition, this measure also includes those initiatives that have resulted in the removal or elimination of rules, policies, procedures, regulations or legislation that proved to be either barriers or impediments to clients. Initiatives contained in this measure contribute to creating a more viable economic environment by reducing costs for compliance while ensuring a high level of standards is maintained.

Performance Measure: Number of emerging issues identified and addressed

1991-92	1992-93	1993-94	1994-95	Benchmark (Target Level)
6	6	4	16	10 to 12 per annum

Source: The data is based on records maintained within Alberta Labour as an integral part of our results-based budgeting process.

- This measure is meant to reflect the number of significant emerging issues the department is able to identify and manage to achieve positive benefits for the province. This measure is also designed to illustrate the department's contribution to the achievement of the Government's business plan and to facilitate the "Alberta Advantage".

  This measure will illustrate the ability of the department to mediate and facilitate mutually beneficial outcomes to emerging issues without any negative impact on the economy resulting from strikes or work stoppages.

  Examples of emerging issues handled to date in 1994/95 are: income splitting in the legal professions, changing scope of practice, labour mobility, Program for Older Worker Adjustment programming activities, interprovincial relations, labour force adjustments associated with business closures, right to work considerations, successor rights related to ALCB, replacement workers, Tuberculosis in the long term care industry, petroleum industry safety association and alternate forms of dispute resolution.

Performance Measure: **Number of new partnerships including Delegated Administrative Organizations established**

	1991-92	1992-93	1993-94	1994-95	Benchmark (Total)
Delegated Administrative Organizations	—	—	—	2	4
Accreditations/ Certifications under the Safety Codes Act	—	—	—	380/45	600/100
Occupation Health and Safety Certifications/ Partnerships	108	82	263	143	185
Trained Auditors	212	120	162	212	225
Other Partnerships	7	7	21	11	48

Source: The data is based on records maintained within Alberta Labour as an integral part of our results-based budgeting process.

- This measure is intended to illustrate the number of new strategic partnerships that have been developed (on a yearly basis) to take over the direct delivery of services to the public. The development of these partnerships allows the department to devolve responsibilities for the administration and management of programs and services to users and user-run organizations.
- This measure is important to Albertans as it illustrates the department's success in devolving responsibilities to stakeholders and industry sectors. These initiatives allow users to take over and direct service levels and become more responsible for their futures.

Performance Measure: Number of services outsourced or privatized

1994-95	Benchmark
Major services	
1	3 currently-provided services
Minor services	
4	9 currently-provided services

Source: The data is based on records maintained within Alberta Labour as an integral part of our results-based budgeting process.

- This measure is meant to highlight those services currently provided by the department that will be privatized or outsourced. These services are ones that can either be cut, privatized or outsourced.

  This measure will ensure that only those services consistent with the department's new role of policy and audit will be provided. This will allow for full attainment of financial targets and reduce the departments draw on the provincial budget.

- The services identified for privatization are:
  - Education activities in:
    - Employment Standards,
    - Occupational Health and Safety,
    - Mediation, and
    - Professions and Occupations.
  - Collection of settlements and mediation of disputes in Employment Standards
  - Mandatory Mediation services
  - Occupational Health and Safety Laboratory Services
  - Micrographic services
  - Master Electrician program
  - Examination services for professions and occupations

Performance Measure: Reduction in the number of repeat offenders under employment standards legislation

1993-94	1994-95	Benchmark (Target Level)
Percent reduction in number of repeat offenders		
51%	n/a	56%

Source: The data is based on records maintained within Alberta Labour as an integral part of our results-based budgeting process.

- This measure is intended to illustrate the department's success in developing and implementing alternate service delivery mechanisms, and in implementing a strategy to assist clients in becoming more independent and responsible for themselves. The strategy involves increasing our clients' ability to deal with their own problems through aggressive educational initiatives coupled with recent legislative changes enabling the department to deal more appropriately with repeat offenders of the Employment Standards Code. The result is that fewer claims will require the assistance of departmental staff to reach a resolution. This supports the government's and department's goal of moving from intervention to facilitation, and will result in the requirement of fewer resources.

  This measure illustrates the department's success in devolving responsibilities and empowering clients while reducing the responsibility and cost for program and service delivery from government.

Performance Measure: Achievement of business plan financial targets

	1991-92	1992-93	1993-94	1994-95
Benchmark				
Revenue	$7,500,000	$10,400,000	$11,600,000	$12,800,000
Expenditure	$42,969,000	$41,824,000	$41,050,000	$40,474,000
Draw on GRF	$35,469,000	$31,424,000	$29,450,000	$27,674,000
Result				
Revenue	$7,817,000	$9,848,000	$12,900,000	n/a
Expenditure	$41,390,000	$42,462,000*	$39,254,000	n/a
Draw on GRF	$33,573,000	$32,614,000	$26,354,000	n/a

Source: Benchmark data was derived form previous departmental business plans and based on approved estimates of expenditures for each year. Results are based on data contained in the Public Accounts.

* Overexpenditure due to voluntary severance payments to implement restructuring which has reduced ongoing staff costs.

- The intent of this measure is to demonstrate the department's ability to provide services demanded by the public in an economical and efficient manner, while generating revenues where appropriate to cover the cost of service delivery. Achievement of these benchmarks assists the government in balancing the budget.

Performance Measure: Ensure that property assessments carried out by municipalities are fair and equitable

Data to be collected	Benchmark (Target Level)
	100%

Source: Alberta Municipal Affairs

- In the past, the department conducted investigations to ensure that assessments were fair and equitable. In the future, the department will take a new approach to monitoring assessment by measuring assessments against market value through statistically obtained acceptability ratios. This performance measure will ensure fairness and equity in assessment. This is important as the distribution of education and hospital funding will be based on property assessments carried out by municipalities.
- As this is a new program, historic numbers are not available.

Performance Measure: Assist municipalities to provide essential services at reduced costs

1991-92	1992-93	1993-94	1994-95	Benchmark (Target Level)
26	23	36	34	40

Source: Alberta Municipal Affairs

- Recent changes in municipal legislation, grant distribution and advisory programs, will provide the impetus to municipalities to reorganize their government structure or service delivery mechanism in order to provide essential services at reduced costs. Figures show the number of projects relating to the incorporation or dissolution of municipalities, change in status, and adoption of alternative or innovative service delivery approaches.
- It is expected that the number of major projects will remain fairly high in the next few years. However, in the long run, the number of projects should decrease significantly when most municipalities have completed their organizational or administrative changes. The benchmark will be reviewed on a yearly basis and may be revised to reflect this reality in the future.

Performance Measure: Increase percentage of housing assistance provided to low income/high need clients

1991-92	1992-93	1993-94	1994-95
19.7%	18.2%	17.8%	80%

Benchmark (Target Level)
98%

Sources: Alberta Municipal Affairs Annual Reports
Program Delivery Records
Housing and Consumer Affairs Portfolio Reports

- These percentages measure the level of assistance being provided to low income/high need clients. This measure is important to ensure that housing assistance is being targeted to those Albertans most in need.

Performance Measure: Streamline the number of management bodies managing social housing units

1992-93	1993-94	1994-95
440	440	200

Benchmark (Target Level)
180

Source: Alberta Municipal Affairs

- This measure indicates the reduction in the number of management bodies managing social housing units. Reducing the number of management bodies is essential in enabling the department to meet the budget reductions specified in the provincial budget. It will also result in a more efficient delivery of social housing services.

Performance Measure: Reduce average cost per unit of social housing

1992-93	1993-94	1994-95	Benchmark (Target Level)
$119,978,164 $2,950/unit	n/a	$118,692,700 $2,865/unit	$110,000,000 $2,653/unit

Source: 1992-93 Alberta Municipal Annual Report

- This is a measure of the total cost involved in the delivery and administration of social housing on a per unit basis. Increased efficiencies, disposal of inappropriate social housing properties and reduction in departmental administration costs will allow social housing to be delivered at a lower per unit cost to the taxpayer.

Performance Measure: Target Albertans with greatest financial loss - payback per case

1992-93	1993-94	1994-95	Benchmark (Target Level)
$622/case	$812/case	n/a	exceed previous levels

Source: Alberta Municipal Affairs

- Payback settlement represents restitution obtained on behalf of Albertans as a result of enforcement action under legislation administered by the department. This amount is combined with money received from debtors and disbursed to creditors as settlements under the Consumer Debt Repayment Program. Payback is important to ensure that Albertans do not suffer economic hardship/disadvantages because of misrepresentations, shoddy merchandise/workmanship and bankruptcies.

Performance Measure: Ensure a fair market with minimal complaints - average number of complaints per $100 million of retail sales

1992-93	1993-94	1994-95
6.8	n/a	n/a

Benchmark (Target Level)
6.8

Sources: Department Consumer Relations Information System

Statistics Canada Market Research Handbook 1993-94.

- This figure represents the average number of complaints against retail sales in Alberta which result in the opening of an investigation file. This performance measure is important because it indicates whether businesses are satisfying their customers/consumers by dealing with them fairly and honestly.
- The necessary data for years prior to 1992-93 is not readily available, and Statistics Canada has not yet published retail sales data for subsequent years.

Performance Measure: Maintain customer service satisfaction in Registries

1994-95	Benchmark (Target Level)
Registries	
94%	90%
Private sector	
96%	90%

Source: Client Satisfaction Survey

- This measure provides a comparison of the level of customer service satisfaction between Registries and the private sector. This measure is important as customer satisfaction is the key element to measuring the success of private sector service delivery. It will also ensure that the department maintains direct customer service satisfaction as more products and services are moved to the private sector.

Performance Measure: **Provide a greater level of registry services to the public by increasing number of transactions and products available through the private sector**

1991-92	1992-93	1993-94	1994-95	Benchmark (Target Level)
Transactions				
1,678,300	1,717,000	2,253,000	4,224,000	8,552,000
Number of products available				
73	75	89	101	162

- These figures measure the increase in the number of transactions and number of products available to the public through the private sector. This measure is important to ensure that the government achieves its goal of providing as many registry services as possible to Albertans through the private agent network.

Performance Measure: **Reduce staffing (full-time equivalent) levels and non-grant budgets**

1992-93*	1993-94*	1994-95*	Benchmark (Target Level) 1997-98*
FTEs			
2,158	1,739	1,460	850
Spending levels (excluding grants)			
$121,100,000	$101,600,000	$96,300,000**	$74,600,000

Source: Alberta Municipal Affairs Business Plan

* Spending levels not comparable as 1992-93 and 1993-94 includes capital assets and 1994-95 and 1997-98 includes amortization. Approximately $5 million has been added to the 1994-95 spending profile and $1.5 million in the 1997-98 fiscal year.

** As per second quarter forecast.

- These figures measure the continual decrease in staffing levels and spending levels as a result of administrative restructuring and streamlining, re-engineering of business processes, and productivity improvements. These measures are important to ensure that the department meets its commitment to provide better and more efficient services to the public with fewer resources.

Performance Measure: Reduce number of acts through repeal or consolidation

1991-92	1992-93	1993-94	1994-95
86*	86*	86	62

Benchmark (Target Level)
30

* Number of Acts in 1991-92 and 1992-93 was calculated on the same basis as if the current structure and mandate of the department existed during those time periods.

- The reduction in the number of Acts repealed or consolidated provides a tangible indication on how the department has:
  - reduced the regulatory burden on business, municipalities, housing agencies, and the citizens in general
  - reduced government costs and accelerated decision-making.

Repeal and consolidation of Acts is critical to the success of the government's deregulation objective.

Performance Measure: Provide greater administrative flexibility to municipalities in directing their activities by reducing number of Ministerial orders

1991-92	1992-93	1993-94	1994-95
1,026	1,141	868	600*

Benchmark (Target Level)
100 to 200

Source: Alberta Municipal Affairs, Corporate Services Branch

* 1994-95 is an estimate of activity. Year-to-date (January 1 - September 1) is 356.

- This measure shows the decrease in the number of instances where a municipality requires department approval to conduct normal business. This has occurred as a result of changes to department policies, regulations, and legislation. These changes have made it easier for municipalities to understand and comply with provincial administrative requirements and have empowered municipalities to manage their activities in ways that will best fit changing circumstances. It has also resulted in reduced government costs for municipalities.

Performance Measure: Reduce government department and program delivery space operating costs through lower operating cost per square metre of owned space

1991-92	1992-93	1993-94	1994-95
50.50	49.09	45.57	45.53

Benchmark (Target Level)
45.00

Source: Alberta Public Works, Supply and Services property systems, Public Accounts, and Forecast of Expenditures and Expected Results.

- This is a measure of the average operating cost per square metre of owned space in the Public Works, Supply and Services Space Inventory. The performance measure reflects a requirement to accommodate government departments and programs within a balance of standards, quantity and cost, while maintaining the existing infrastructure, preventing deterioration of buildings and facilities, and improving the utilization of existing buildings.

Performance Measure: Business plan resource targets

1992-93	1993-94	1994-95	1995-96	1996-97
Spending targets (thousands of dollars)				
557.7	532.2	503.3	476.3	461.2
Results (thousands of dollars)				
557.7	532.2	503.3*	473.7*	457.4*
Staffing targets				
2,503	2,152	1,853	1,780	1,743
Results				
2,503	2,152	1,853	1,621*	1,587*

Source: Public Works, Supply and Services

* Forecast

- This measure reflects the achievement of Public Works, Supply and Services' mission statement to reduce the cost of common services provided by Public Works, Supply and Services through a smaller, more entrepreneurial, streamlined organization.

Performance Measure: Client/stakeholder satisfaction index

Data to be collected	Benchmark (Target Level)
	± 1.50

Source: Independent Survey of Clients, Partners and Stakeholders

- Client/stakeholder satisfaction with departmental performance is best determined by clients/stakeholders themselves. This index will measure their assessment of the department's performance on critical matters such as responsiveness, streamlining of processes (e.g. deregulation), communications and handling of downsizing, as well as highway users' perceptions of quality and safety of the highway system.
- The approach and methodology will indicate an analysis of what the customer feels is important in terms of service and what the customer is actually receiving in service. The results of this comparison will provide us with a "gap" between what is expected and what is received. The scale of measurement will be from 1 to 7, therefore an acceptable "gap" would be 1.50. A response within + or - 1.50 would indicate satisfactory performance.

Performance Measure: Road safety performance rate - reduce number of collisions

1991-92	1992-93	1993-94	1994-95	Benchmark (Target Level)
79	70	67	n/a	67

Source: Alberta Transportation and Utilities' Alberta Collision Information System and traffic data

- This rate measures the number of collisions in relation to overall traffic on Alberta's highways per 100 million vehicle kilometres travelled. Road vehicle safety and driver safety are particularly critical in reducing the high societal costs of health care, property damage and market losses. A safe highway system is a shared responsibility with the department contributing in the areas of safe highway design, a well-maintained system, regulation of the motor carrier industry, and support and coordination of traffic safety programs with communities, schools, police and traffic safety organizations.

Performance Measure: Highways and bridge condition

1991-92	1992-93	1993-94	1994-95	Benchmark (Target Level)
Highways				
92%	89%	90%	n/a	90%
Bridges				
86%	87%	87%	n/a	87%

Source: Alberta Transportation and Utilities' Pavement Management System (Highways) and Bridge Management System

- These measures show the percentage of the paved primary highway and bridge system for which the department has responsibility that exceed the minimum level of serviceability. Serviceability, or road and bridge condition, is measured by criteria the road user would recognize, such as pavement smoothness and riding comfort, the amount of cracking, rutting and patching as well as technical engineering criteria. These measures are important because the condition of the highway infrastructure directly affects the efficient movement of people and goods within Alberta which is required to support a healthy economy.

Performance Measure: Percentage of motor transport carriers found fully compliant with loading limits and "excellent" rating for rural gas co-ops

1991-92	1992-93	1993-94	1994-95	Benchmark (Target Level)
Motor transport services				
75%	76%	78%	n/a	78%
Rural gas co-ops				
74%	77%	84%	n/a	84%

Source: Alberta Transportation and Utilities' Motor Transport Services Vehicle Inspection Station Statistics, and Rural Gas Program Quality Management Program Statistics

- Alberta Transportation and Utilities has regulatory responsibilities to ensure safety in the operation of provincial highways and rural gas distributors and to protect the infrastructure. These measures reflect the percentage of motor transport carriers found to be fully compliant with loading limits at weigh scales, and the percentage of rural gas co-ops and other distributors found to have an "excellent" rating in the department's annual audits. Service user compliance is essential to prevent road surface damage and minimize maintenance costs, and to emphasize gas distributor training and accountability.

Performance Measure: Increase effectiveness of emergency preparedness and response through Alberta Public Safety Services

	Benchmark (Target Level)
Data to be collected	100

Sources: Alberta Public Safety Services' Information Systems

Agency Client Satisfaction Surveys

- This index measures:
  - the existence of adequately tested municipal, health facility and industrial emergency plans,
  - the existence of trained Albertans to prepare for, and respond to, disasters or emergency situations,
  - compliance with regulations for the storage and transportation of dangerous goods within the province, and
  - overall client satisfaction with Agency advisory services.

  Achievement of these objectives or activities is essential to ensure the province's effective preparation for, mitigation of, and response to disasters or emergency situations.

- Comprehensive data for the three years ended March 31, 1994 is either unavailable or incomplete. Information for fiscal year 1994-95 will be reported during the second quarter of fiscal year 1995-96.

Performance Measure: Relative Provincial and Municipal tax load on Albertans

1991-92	1992-93	1993-94	1994-95	Benchmark (Target Level)
Tax Effort (Alberta tax load as a percent of Canadian average)				
78.2%	76.2%	74.8%	75.8%	
Rank				
One (lowest overall taxes)	One (lowest overall taxes)	One (lowest overall taxes)	One (lowest overall taxes)	One (lowest overall taxes)

Source: Federal Finance

- The government is committed to maintaining Albertans' tax advantage by having the lowest overall taxes of any province in Canada.
- "Tax effort" is defined as the ratio of actual taxes (provincial and municipal) collected by a province to the taxes the province would have collected at the national average rates. It is the most comprehensive measure available comprising some 33 different taxes levied by the provinces and municipalities. This measure is calculated by the federal government and used in determining equalization payments to the provinces. Alberta's rank among the provinces indicates the overall provincial and municipal taxes paid by Albertans relative to those paid by other Canadians.

Performance Measure: Eliminate Alberta's annual deficit by 1996-97

1991-92	1992-93	1993-94	1994-95	Benchmark (Target Level)
$2.6 billion*	$3.4 billion*	$2.5 billion	$1.8 billion	balanced budget by 1996-97

Source: Deficit Elimination Act and Public Accounts

* Prior to Deficit Elimination Act

- The Deficit Elimination Act requires the provincial government to reduce annual deficits and balance the budget by 1996-97.
- The 1993-94 deficit, subject to the Deficit Elimination Act, was $1.384 billion, well below the $2.5 billion target for the year. The second quarter update put the estimated 1994-95 deficit at $655 million, $1.145 billion below the $1.8 billion Deficit Elimination Act target.
- The department's performance can be judged in part through measures which also judge the government's performance. Treasury proposes plans, makes recommendations, analyzes options and proposes corrective action in relation to achieving budget targets.

Performance Measure: Alberta's cost of borrowing relative to Canada's in the Canadian bond market

	5 Year				10 Year			
	Canada Rate (%)	Alberta	B. C.	Ontario	Canada Rate (%)	Alberta	B. C.	Ontario
		(basis point spread)				(basis point spread)		
March 31, 1991	9.39	+60	+61	+61	9.52	+62	+63	+63
March 31, 1992	8.53	+51	+56	+71	8.76	+70	+75	+90
March 31, 1993	6.90	+46	+49	+75	7.52	+58	+61	+84
March 31, 1994	7.64	+30	+30	+50	8.03	+30	+30	+66
Credit Rating		AA	AA+	AA-		AA	AA+	AA-

Source: Quotes from investment dealers for interest rates on new borrowing in the Canadian bond market.

Benchmark (Target Level)	Alberta's market spread relative to the Canada rate is comparable to other provinces with similar credit ratings.

- Alberta's cost of borrowing is priced relative to the federal government interest rate (Canada's) for the same term. The difference in the interest rate Alberta would pay on a particular term debt compared to the federal government is called a market spread. The relative market spread for comparable provinces is a reflection of provincial credit rating, the market's perception of provinces' fiscal management and how the provincial debt is managed.

Performance Measure: Alberta's investment rates of return

	One year ending Mar 31/94	Four years ending Mar 31/94
HERITAGE FUND	**Rates of return using market values (%)**	
Cash and Marketable Securities		
a) Short term (less than a year)	**4.5**	**8.5**
Scotia McLeod 91 day T-bill	4.7	8.4
b) Mid term (one to five years)	**5.3**	**10.7**
Scotia McLeod short term bonds	5.9	12.0
Total returns for cash and marketable securities	**4.9**	**9.7**
Commercial Investment Division	**18.8**	**4.6**
TSE 300 excluding Banks and Real Estate	23.8	7.0
TSE 35	19.4	6.3
Consolidated Cash Investment Trust Fund	**4.6**	**8.6**
Scotia McLeod 91 day T-bill	4.7	8.4

- Market value rates of return are the standard investment industry measures of performance.
- A four year return allows comparison of performance over a period of time.
- Direct comparisons against the benchmarks are guidelines only because funds under Treasury administration are:
  - invested in higher quality securities (i.e., lower risk and lower return). Cash and marketable securities are invested largely in Government of Canada and Province of Alberta securities. Commercial Investment Division investments are in the larger capitalization Toronto Stock Exchange companies on a quasi Toronto Stock Exchange index basis; and
  - sometimes subject to policy constraints. The cash and marketable securities portfolio is structured to provide liquidity to the Heritage Fund and the province's borrowing program and as such its investments have a shorter term to maturity than the benchmarks. The Commercial Investment Division does not invest in banks and real estate equities.

Performance Measure: **Value of market capital raised in Alberta compared with previous years and compared to the total value of market capital raised in Canada**

Data to be collected

- The value of market capital raised in Alberta on a comparative basis provides a measure of the efficiency, fairness, and competitiveness of Alberta's capital market. Government actions can influence the amount of capital raised. For example, if the securities regulatory environment in Alberta is more intrusive, more expensive, or out of harmony with the other major jurisdictions, investment capital would be likely to move to those provinces offering a more flexible, responsive and competitive regulatory environment. Investment capital is sensitive to factors beyond the scope of securities regulation. Economic, monetary and tax policies have a direct impact on capital investment.
- Also, the value of investment capital raised may fluctuate widely from year to year depending on the health of the equity markets in general and the impact of recessionary or inflationary pressures on cyclical sectors of the economy such as the oil and gas industry. Local initiatives developed in conjunction with local industry will have some modest effect, but only within parameters dictated by general market conditions.

DRAFT

As outlined at the beginning of this report, in addition to measuring key results and judging the performance of government, Albertans are interested in the quality of life and important changes in our society.

As part of an overall report, the government can provide information about important trends in our society. This information provides a profile of our province on an annual basis and serves as a backdrop for judging the performance of government.

By monitoring these important trends in society, we can make decisions about changing priorities or about possible changes in the role of government in the future. Individual Albertans, communities and agencies can use this information to assess trends in our society and judge whether these trends are consistent with our vision for Alberta.

Collecting information about these trends is no easy task and work is just beginning. In some cases, the information is readily available but in others, it isn't. Over time, we plan to prepare as thorough a profile of the province as possible and to provide this information to Albertans on an annual basis.

Indicators of trends in Alberta society

The following indicators have been selected to monitor trends in Alberta society. As you review these indicators, consider the following questions:

- Are the measures clear and understandable?
- Do these indicators reflect the issues which you think are most important in Alberta society?
- Are there measures on this list which you think should be part of either the overarching measures of government or the Ministry performance measures?
- Are there indicators that are missing?
- Are there indicators which are lower priority or of little interest to you?

Societal Indicators

Societal Profiles	Indicators
Education	◆ student-teacher ratios vs. national average ◆ achievement of Alberta students vs. national and international averages ◆ percentage of people who believe they get value for money from education sector ◆ mean years of schooling vs. national average ◆ number of students admitted to post-secondary education ◆ total number of post-secondary students ◆ average student loan upon graduation ◆ number of adult students ◆ percentage of high school graduates who complete in 3 years
Research and Development	◆ private sector spending on R&D ◆ ratio of private to public spending on R&D ◆ percentage who believe they get value for research funding
Economic Performance	◆ provincial share of Canadian exports ◆ number of business bankruptcies ◆ growth in personal disposable income vs. national average ◆ growth in corporate profits ◆ cost effective transportation and utilities
Human Capital	◆ employment opportunities ◆ youth unemployment rate vs. rest of population ◆ number of disabled who are employed ◆ rate of underemployment ◆ rate of underemployment for people under 35
Sustainable Development	◆ level of emissions vs. global standards ◆ tonnage of material recycled ◆ hectares of lost wildlife habitat
Health and Wellness	◆ doctors per 1000 population vs. national average ◆ number of infant mortalities per 1000 live births ◆ accessibility of health care ◆ exercise and recreation participation ◆ percentage of non-hospitalization treatments ◆ number of home care visitations ◆ percentage of people who believe they get value for money from the health sector ◆ per capita tobacco and alcohol use ◆ number of readmissions to hospitals ◆ percentage of disabled in institutional care ◆ percentage of seniors in institutional care ◆ number of reported cases of cancer

continued . . .

Societal Profiles	Indicators
Social Investment	◆ labour force participation ◆ average household wealth vs. national average ◆ suicide rate per 100,000 annually ◆ number of child abuse cases per 1000 population vs. national average ◆ number of spousal abuse cases per 1000 population vs. national average ◆ number of children suffering from malnutrition ◆ percentage of single parent families vs. national average ◆ per capita charitable donations ◆ number of Alberta families earning less than $____
Law and Order	◆ percentage of population who were victims of crime in last year ◆ percentage of people who feel safe ◆ number of prisoners per 1000 population vs. national average ◆ number of child abductions ◆ reduction in number of natives in jail ◆ number of young offenders ◆ number of repeat offenders
Government Finances and Administration	◆ cost of government per capita ◆ effective interaction with other governments ◆ size of public service relative to other jurisdictions ◆ percentage of people who believe they get value for money for government services ◆ value of privatization initiatives ◆ percentage of budget for which goals and measures have been established
Demographic	◆ annual population growth vs. national average ◆ net in-migration ◆ mean age of population ◆ percentage of population over 65

In summary ...

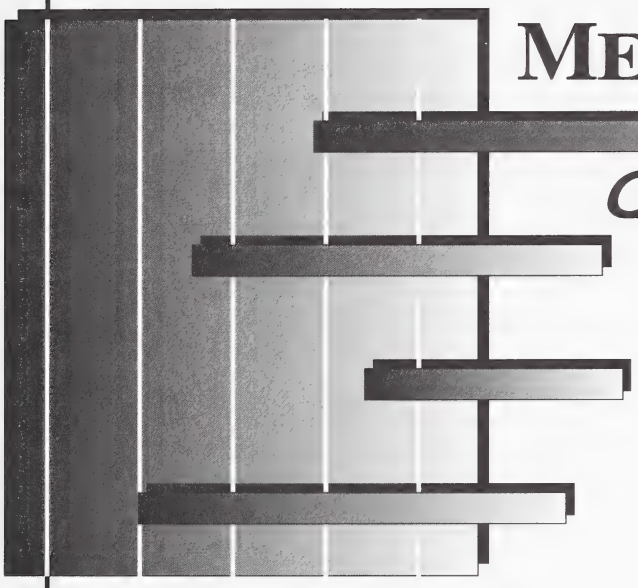
This report contains close to 200 measures - measures which are intended to help you assess the performance of government on an ongoing basis.

Remember that this is a preliminary list of measures. Our purpose is to get feedback from Albertans on these important questions: Are we on the right track? Are these the right measures? Would these measures give you the information you need to make judgements about the results of government's actions and policies?

Please take the time to fill out the questionnaire and drop it in the mail. With your advice, we'll take the next step to refine the list of measures then begin the work of collecting the necessary information.

By next spring, Albertans will see the first comprehensive report on the performance of their government. That report will put Alberta at the forefront of open and accountable government. And most important, it will keep you informed about the work of your government and give you the information you need to judge the results we achieve.

Thank you for taking the time to participate in this important process.



MEASURING UP

Questionnaire

CANADIANA

FEB 14 1995

Have we chosen the right measures?

Will these measures help you judge government's results?

By completing this questionnaire, you can help answer these important questions and help prepare a clear report on government performance.

Alberta

GOVERNMENT OF ALBERTA

MEASURING UP

Questionnaire

Introduction

Government is committed to measuring its performance and results and providing that information to Albertans on a regular basis.

The ***Measuring Up*** document which you received outlines a preliminary set of performance measures. We want to know what you think. Have we chosen the right measures? Are the measures useful? Do they reflect your expectations of the results you want government to achieve? If you had this information on a regular basis, would it help you to judge the government's performance?

This questionnaire is being sent to a wide range of interested groups and agencies as well as a randomly selected group of Albertans. With your help, government can identify a clear set of performance measures that are most useful to Albertans. The next step will be to collect the necessary information. By next spring, you can expect to see the first comprehensive report on the performance of government and the results it has achieved.

This questionnaire is designed to help you respond to each of the measures and to give your advice to government on whether this is an adequate set of performance measures.

On the following pages, we have set out each of the measures along with some specific questions. For complete information on each of the measures, please refer to the appropriate sections of the ***Measuring Up*** document.

The measures are divided into three categories: Key government measures, Ministry measures and Societal indicators. You may choose to review all of the measures and respond to each of the questions. On the other hand, you may choose to respond only to the measures which are of particular interest to you. We ask that all respondents review the key government measures as a first priority.

Thank you for your advice on this important project. With your help, we can take a major step forward in demonstrating results and improving the accountability of government.

Government Measures

Twenty-one measures have been identified as top priority measures for government (refer to pages 4 to 6 of ***Measuring Up***). Please consider each of the specific key government measures then respond to the general questions at the end of this section.

Measure	**How useful is this measure to help you judge the performance of government?**					
	Very Useful		Somewhat Useful		Not Useful	No Opinion
Literacy/Numeracy	1	2	3	4	5	❑
Educational attainment	1	2	3	4	5	❑
Skill development	1	2	3	4	5	❑
Overall family income	1	2	3	4	5	❑
Disposable income	1	2	3	4	5	❑
Gross domestic product	1	2	3	4	5	❑
Employment rate	1	2	3	4	5	❑
New jobs created	1	2	3	4	5	❑
Attractive working environment	1	2	3	4	5	❑
Economic effect of research & development	1	2	3	4	5	❑
Reinvestment in infrastructure	1	2	3	4	5	❑
Resource wealth index	1	2	3	4	5	❑
Air quality	1	2	3	4	5	❑
Water quality	1	2	3	4	5	❑
Land quality	1	2	3	4	5	❑
Life expectancy	1	2	3	4	5	❑
Health status	1	2	3	4	5	❑
Quality of life	1	2	3	4	5	❑
Crime rate	1	2	3	4	5	❑
Level of community involvement	1	2	3	4	5	❑
Taxation load	1	2	3	4	5	❑
Public debt per capita	1	2	3	4	5	❑

In addition to the specific questions on each government measure, please reply to the following general questions:

1. Taken together, how useful are these measures to:

a. keep you informed about government actions and results?

Very Useful		Somewhat Useful		Not Useful	No Opinion
1	2	3	4	5	❑

b. judge the performance of government?

Very Useful		Somewhat Useful		Not Useful	No Opinion
1	2	3	4	5	❑

2. Are there important measures which are missing from the list?

❑ No
❑ Yes, I would like specific measures added.

Please specify: _____

_____

_____

_____

_____

_____

_____

3. Do you have any additional comments you would like to make about the government measures?

_____

_____

_____

_____

_____

_____

_____

Ministry Measures

The ***Measuring Up*** document outlines a number of measures for each of the various Ministries. You may choose to review all of the measures for each of the Ministries or you may choose to respond to only those Ministries or measures which are of interest to you.

For further information about the measures, please refer to the ***Measuring Up*** document. We have included page references for the appropriate sections in the document.

How useful is this measure to help you judge the performance of government?

	Very Useful		Somewhat Useful		Not Useful	No Opinion
Advanced Education and Career Development (pages 8 to 11)						
Learner satisfaction index	1	2	3	4	5	❑
Employability indicator	1	2	3	4	5	❑
Adult literacy indicator	1	2	3	4	5	❑
Research excellence indicator	1	2	3	4	5	❑
Accessibility indicator	1	2	3	4	5	❑
Cost per graduate indicator	1	2	3	4	5	❑
Cost per student indicator	1	2	3	4	5	❑
Agriculture, Food and Rural Development (pages 12 to 15)						
Farm cash receipts	1	2	3	4	5	❑
Government payments to farmers	1	2	3	4	5	❑
Food and beverage industry	1	2	3	4	5	❑
Exports of agriculture and food products	1	2	3	4	5	❑
Agriculture/related industries as percentage of GDP	1	2	3	4	5	❑
Employment in agriculture and food	1	2	3	4	5	❑
Stewardship of soil and water	1	2	3	4	5	❑
Community Development (pages 16 to 19)						
Voluntarism	1	2	3	4	5	❑
Economic self reliance of community organizations	1	2	3	4	5	❑
Customer satisfaction						
- community development assistance	1	2	3	4	5	❑
Economic impact - recreation, sports, arts, culture	1	2	3	4	5	❑
Customer satisfaction - cultural/ heritage facilities	1	2	3	4	5	❑
Economic impact - cultural/ historical facilities	1	2	3	4	5	❑
Proportion of seniors receiving Seniors Benefit	1	2	3	4	5	❑

How useful is this measure to help you judge the performance of government?

	Very Useful		Somewhat Useful		Not Useful	No Opinion
Economic Development and Tourism (pages 20 to 24)						
Job creation	1	2	3	4	5	❑
Growth in wood, paper and allied products shipments	1	2	3	4	5	❑
Growth in manufacturing shipments	1	2	3	4	5	❑
Manufacturing shipments - advanced technology	1	2	3	4	5	❑
Growth in exports	1	2	3	4	5	❑
Changes in tourism revenues	1	2	3	4	5	❑
Business formation	1	2	3	4	5	❑
Reduced regulation	1	2	3	4	5	❑
Reduction/elimination of direct financial assistance to business	1	2	3	4	5	❑
Education (pages 25 to 28)						
Rate of high school completion	1	2	3	4	5	❑
Provincial achievement test results	1	2	3	4	5	❑
Grade 12 diploma exam results	1	2	3	4	5	❑
Parent satisfaction	1	2	3	4	5	❑
Spending on instruction	1	2	3	4	5	❑
Number of school boards/trustees	1	2	3	4	5	❑
Parent satisfaction with student information	1	2	3	4	5	❑
Literacy rate - age 16-24	1	2	3	4	5	❑
Energy (pages 29 to 33)						
Oil and gas reserves/production replaced	1	2	3	4	5	❑
Gas and oil production	1	2	3	4	5	❑
Employment - upstream oil and gas industry	1	2	3	4	5	❑
Licensing and drilling activity	1	2	3	4	5	❑
Capital spending - upstream oil and gas industry	1	2	3	4	5	❑
Sale of petroleum and natural gas agreements	1	2	3	4	5	❑
Energy exports	1	2	3	4	5	❑
Public safety	1	2	3	4	5	❑
Environmental Protection (pages 34 to 37)						
Reforestation performance rate	1	2	3	4	5	❑
Fish and wildlife at risk	1	2	3	4	5	❑
Water licencees	1	2	3	4	5	❑
Area of parks and natural reserves	1	2	3	4	5	❑
Reduction in waste	1	2	3	4	5	❑
Pulp production vs. pollution discharged	1	2	3	4	5	❑
Clean up of spills	1	2	3	4	5	❑
Number and satisfaction of Albertans who hunt and fish	1	2	3	4	5	❑

How useful is this measure to help you judge the performance of government?

	Very Useful			Somewhat Useful	Not Useful	No Opinion
Executive Council (pages 38 to 42)						
Public Affairs Bureau						
Communications services performance	1	2	3	4	5	❑
Private sector supplier satisfaction	1	2	3	4	5	❑
Public satisfaction with RITE, Queen's Printer, Provincial Film Library	1	2	3	4	5	❑
Public satisfaction with government communications	1	2	3	4	5	❑
Personnel Administration Office						
Compensation reduction	1	2	3	4	5	❑
Performance management system	1	2	3	4	5	❑
Productivity Plus	1	2	3	4	5	❑
Budgets on target	1	2	3	4	5	❑
Northern Alberta Development Council						
Northern family income	1	2	3	4	5	❑
Resolution of issues	1	2	3	4	5	❑
Family and Social Services (pages 43 to 45)						
Day care centres meeting standards	1	2	3	4	5	❑
Care of children following intervention	1	2	3	4	5	❑
Care of children under Child Welfare	1	2	3	4	5	❑
Caseloads	1	2	3	4	5	❑
Closed welfare cases after 12 months	1	2	3	4	5	❑
Agencies for disabled meeting standards	1	2	3	4	5	❑
Federal and Intergovernmental Affairs (pages 46 to 48)						
Reduction of barriers to trade and mobility	1	2	3	4	5	❑
Reduction of international trade barriers	1	2	3	4	5	❑
Reduction in federal/provincial overlap	1	2	3	4	5	❑
Advancement of Alberta priorities and positions	1	2	3	4	5	❑
Preparation of Alberta representatives	1	2	3	4	5	❑
Health (pages 49 to 52)						
Self-rated health status	1	2	3	4	5	❑
Life expectancy	1	2	3	4	5	❑
Potential years of life lost	1	2	3	4	5	❑
Low birth weight	1	2	3	4	5	❑
Notifiable disease control	1	2	3	4	5	❑
Teen pregnancy rate	1	2	3	4	5	❑
Surgical interventions: rate of Caesarian-sections	1	2	3	4	5	❑
Albertans' views about health care	1	2	3	4	5	❑

How useful is this measure to help you judge the performance of government?

	Very Useful		Somewhat Useful		Not Useful	No Opinion
Justice (pages 53 to 55)						
Public satisfaction with justice system	1	2	3	4	5	❑
Victims of crime	1	2	3	4	5	❑
Availability of courts	1	2	3	4	5	❑
Escapes from secure custody	1	2	3	4	5	❑
Albertans receiving legal aid	1	2	3	4	5	❑
Labour (pages 56 to 59)						
Days lost from labour disputes	1	2	3	4	5	❑
Workplace injuries or death	1	2	3	4	5	❑
Workplace changes to support economic development	1	2	3	4	5	❑
Client satisfaction	1	2	3	4	5	❑
Improving access to services	1	2	3	4	5	❑
Identifying and addressing issues	1	2	3	4	5	❑
Delivering services through new partnerships	1	2	3	4	5	❑
Outsourcing and privatization	1	2	3	4	5	❑
Repeat offenders employment standards legislation	1	2	3	4	5	❑
Meeting business plan targets	1	2	3	4	5	❑
Municipal Affairs (pages 62 to 67)						
Fair and equitable property assessments	1	2	3	4	5	❑
Assistance to municipalities - reducing costs	1	2	3	4	5	❑
Housing assistance - low income clients	1	2	3	4	5	❑
Streamline management bodies	1	2	3	4	5	❑
Cost per unit - social housing	1	2	3	4	5	❑
Payback per case	1	2	3	4	5	❑
Retail sales complaints	1	2	3	4	5	❑
Customer satisfaction - Registries	1	2	3	4	5	❑
Expanded registry services and products	1	2	3	4	5	❑
Reduce staffing and budgets	1	2	3	4	5	❑
Reduce legislation	1	2	3	4	5	❑
Administrative flexibility for municipalities	1	2	3	4	5	❑
Public Works, Supply and Services (page 68)						
Cost of government-owned space	1	2	3	4	5	❑
Business plan resource targets	1	2	3	4	5	❑

How useful is this measure to help you judge the performance of government?

	Very Useful		Somewhat Useful		Not Useful	No Opinion
Transportation and Utilities (pages 69 to 71)						
Client satisfaction	1	2	3	4	5	❑
Road safety - number of collisions	1	2	3	4	5	❑
Highways and bridge condition	1	2	3	4	5	❑
Compliance of motor transport carriers	1	2	3	4	5	❑
Effectiveness of emergency preparedness	1	2	3	4	5	❑
Treasury (pages 72 to 75)						
Provincial/municipal tax load	1	2	3	4	5	❑
Eliminate deficit	1	2	3	4	5	❑
Cost of provincial borrowing	1	2	3	4	5	❑
Investment rates of return	1	2	3	4	5	❑
Value of market capital raised in Alberta	1	2	3	4	5	❑

4. Are there important measures which you think should be added to the list of Ministry measures? If so, please specify which Ministry and the specific measures you would like to see added to the list.

Ministry	**Measure to be added**

5. In some of the Ministry measures, benchmarks or targets have been set while in other cases, there are no benchmarks or targets. For measures which are of interest to you, what do you think the benchmarks should be?

Measure	**Benchmark**
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____

6. In general terms, how useful is the list of Ministry measures to:

a. keep you informed about the results of Ministries?

Very Useful		Somewhat Useful		Not Useful	No Opinion
1	2	3	4	5	❑

b. judge the performance of Ministries in relation to their business plans?

Very Useful		Somewhat Useful		Not Useful	No Opinion
1	2	3	4	5	❑

7. Do you have any additional comments about the Ministry measures?

_____

_____

_____

_____

_____

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_____

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_____

Societal Profile

The ***Measuring Up*** document provides a list of indicators which provide a snapshot of Alberta society, our quality of life, and trends that are of interest to Albertans. Please review the list of societal indicators on pages 77 to 78 and answer the following questions:

8. How useful would this information be to you?

Very Useful		Somewhat Useful		Not Useful	No Opinion
1	2	3	4	5	❑

9. Are there indicators which should be added to the list? Please specify.

10. Are there indicators which should be removed from the list because they are of little interest or low priority?
Please specify.

11. Are there any indicators which you think should be included on the list of either key government measures or Ministry measures? Please specify.

_____

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_____

_____

To help in the analysis of people's responses, we would like to ask a few questions about you. Your responses will be used for statistical purposes only — there is no way in which you can be identified from your responses to these questions.

12. I currently live in:

- ❑ a large urban centre
- ❑ a small urban centre
- ❑ a rural community
- ❑ a farm

13. Gender:

- ❑ female
- ❑ male

14. Age:

- ❑ under 17 years
- ❑ 18 to 24 years
- ❑ 25 to 44 years
- ❑ 45 to 64 years
- ❑ 65+ years

15. Education level:

- ❑ less than high school
- ❑ high school diploma
- ❑ college/technical school
- ❑ university
- ❑ other (please specify): _____

Thank you for providing your feedback on the performance measures. If you have any questions please contact:

Treasury Communications at :

(403) 427-4414
RITE: 147-4414

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